

2016/2017 Annual Report

This Annual Report is drafted in terms of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) and the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

1.1 Mayors Foreword

It gives me greate pleasure to table this annual report before council for 2016/17 financial year. This report is crafted with the aim of demostrating how the municipality has performed in delivering Integrated Development Plan Projects and Programmes as prioritised by our communities and in demonstrating areas that requires improvement and financial support.

The report is aimed at King Sabata Dalindyebbo Community and stakeholders, who remain our primary focus with regard to service delivery and the economic outlook of the municipality. This annual report is informed by King Sabata Dalindyebbo Municipality Master Plan and Integrated Development Plan.

Significant progress has been made in infrastructure projects relating to electricity, health, housing, roads, environment, water and sanitation in 2016/17 financial year. A multi disciplinary team that serve in the Presidential Intervention Task Team has worked with passion in completing funded capital projects in king Sabata Dalindyebbo Municipality.

Land claim remains an unresolved problem that impact negatively on the development agenda of the municipality. However, we have received support from Department of Rural Development and Agrarian Reform and COGTA on resolving the land claims.

I would like to thank my fellow Councillors, traditional Leadership, Senior Management, KSD Staff, other Government Departments both Nationally and Provincially and KSD Community at large for their support in implementing our Integrated Development Plan for betterment of the lives of our people.

D M Zozo

EXECUTIVE MAYOR

1.2 Municipal Manager's Overview

I feel honoured to present to you the King Sabata Dalindyebo Municipality's Annual Report for 2016-17 financial year. This Annual Report is prepared in compliance with Section 46 of the Local Government Municipal Systems Act, No. 32 of 2000 and in line with Section 121 and 127 (2) of the Local Government Municipal Finance Management Act, No 56 of 2003.

This Annual report is also informed about King Sabata Dalindyebo Development Agenda which is realized through implementation of KSD Municipality "Vision 2030" Master Plan and the implementation of our Integrated Development. The implementation of the Master Plan and IDP is supported by Sector Departments (Provincially & Nationally) and by OR Tambo District Municipality.

The Presidential Intervention Task Team that is implementing the Capital Projects has demonstrated enthusiasm and professionalism in executing Presidential Intervention Projects as outlined in the Vision 2030 Master Plan. The municipality is receiving on-going support from Provincial Treasury, COGTA and Auditor General in areas where there are capacity or compliance related challenges. The financial injection by Provincial Treasury in roads infrastructure and electricity will bring stability in our electricity infrastructure and expand our road network to minimise traffic congestion in Mthatha CBD.

King Sabata Dalindyebo Municipality in 2016/17 financial year, remained in a negative financial position following land claim litigation that has caused financial instability in relation to payment of creditors and general service delivery. The financial crisis has been worsened by poor revenue collection due to contested Valuation Roll results which resulted in many of the rate payers not paying rates.

Despite the financial challenges experienced the municipality has shown improvement in governance and service delivery through the support of political executive leadership and Council.

MR L P MAK

ACTING MUNICIPAL MANAGER

OVERVIEW OF KING SABATA DALINDYEBO LOCAL MUNICIPALITY



MUNITATA BUILDING – KSD HEAD OFFICE

KSD Municipality is comprised of an area of 3027Km² is strategically located equidistant from major cities and towns namely: East London in South West, Queenstown in North West and Kokstad on North Eastern scale; all ± 200 km from KSD. It is composed of 36 wards; 9 urban and 27 rural. It is the third largest secondary Municipality in the Eastern Cape: the city of Mthatha with Mqanduli town being an integral part of King Sabata Dalindyebo Local Municipality.

It has a population of almost ½m million inhabitants and 105 240 households. The population has a significantly large youth cohort of 73%. Most people converge around the urban and per 1 – urban wards.

The municipality has a staff establishment of 2186 employees of which 7 are section 56 managers and the municipal manager. The vacancy rate is high at 41%.

KSD Municipality is the largest contributor to OR Tambo District municipality economy (±70%) with a GDR – R of R12.1 billion. The economic base comprises Government services and community at 46%, wholesale and retail, 15% finance and real estate, trade and services.

The unemployment rate is around 38.3% and people living below poverty line has progressively declined roughly from 64 % in 1996 and 54.5 % in 2011. The literacy rate is a high 61.9% which is above the District average 51.6% . Furthermore 8.9% of the population hold first degrees and honours way above the district levels.

Access to formal dwellings rests at 60% and informal housing and traditional dwellings account for the remainder.

Access to flush toilets is only 35% while pit latrines account for 51% which 14% of the population have no formal toilets facilities.

In 2011, 40% of homesteads had no access to piped water, and access to electricity was at 74% with the most affected area with no access being Mqanduli area.

There are approximately 150km of paved roads and 50km of gravel roads in Mthatha / Mqanduli CBD. The maintenance of the road network is grossly inadequate due to budgetary constraints.

There major revitalisation of the rail line between Mthatha and East London was abruptly abandoned.

All the above-mentioned activities are pressed by a compressive spatial planning to guide all decisions of the municipality relating to the use, development and planning of land. The spatial development framework identifies 4 major nodes and corridors, namely:

HUMAN SETTLEMENTS

OVERVIEW

The Human Settlements departmental has four (4) core functions and strategies:

- Development planning and control (Spatial Planning)
- Building management
- Development of sustainable human settlements
- Land and property management

Development Planning and Control

Spatial Planning is central in developing and promoting an integrated urban and rural areas, addressing spatial injustices and guides spatial development towards attainment of Vision 2030. The spatial transformation

Spatial Planning (urban /town/regional planning) is a technical and political process concerned with the control of the use of land and design of the environment, including transportation networks, to guide and ensure the orderly development of settlements and communities/ industries. It concerns itself with research and analysis, strategic thinking, urban design, public consultation, policy recommendations, implementation and management.

Human Settlements is in transition towards a stable, visionary, innovative and directive planning department with a vision to pioneer (leading), being a catalytic (enabling) development planning entity and rendering effective spatial management in an

integrated manner. The department has six core functions to ensure that the mandate of planning and development is carried forward in a sustainable manner.

The key focus of spatial planning during the year under review was the formulation of the Local Spatial Development Frameworks that guide investment and development and urban design. These plans were completed for Coffee Bay, Mqanduli, Vidgesville and Mthatha West to Airport areas.

Another key focus area is to facilitate development and control in the municipality's built environment in the manner that ensures orderly and legally compliant development. Land Use Management entails processing and approving land development applications.

Achievements include:-

Development applications received: **13**

Development applications approved: **7**

Approvals outstanding at end of financial year: **6**

Building Management

Key focus area for building control and outdoor advertising is to ensure that building plans are approved prior to construction and outdoor advertising is managed to enhance KSD's revenue.

Building control approve building plans, execute building inspections and initiate legal actions in accordance with the provisions of national building regulations and building standards act, Act 103, 1977, as amended and other related legislation. Law Enforcement consists of management of built up environment contraventions.

Outdoor Advertising regulate and manage all forms of outdoor advertising which fall within the jurisdiction of the municipality. A new policy and by-law has been developed.

Achievements include approval and inspection of residential and non-residential buildings.

Number of building plan applications received is: **263**

Building plans approved: **162** to the value **R93 568 905.80**

Building projects completed: **27** to the value **R 9 989 110.12**

Number of contravention notices issued: **48**

Development of Sustainable Human Settlements

The role of KSD in developing sustainable human settlements involves planning, development and management of sustainable human settlements. To achieve this partnerships with national and provincial government are critical as the municipality is not delegated the powers to perform housing function. Creating sustainable human

settlements also require partnerships with community, private sector, non-governmental organisations etc. Intervention that are economic and environmental in nature are also critical.

Challenges experienced in the process of delivery of human settlements include:

- Growing number of informal settlements
- Housing backlog of 17400
- Unresolved land claims
- Non availability of suitable land for development
- Land invasion

Key achievements include

- Installation of 1317 services connections (water, sewer), and construction of internal roads in Maydene Farm Ext.
- Installation of 131 services connections (water, sewer), and construction of internal roads in New Brighton.
- Relocation of three (3) informal settlements; Sharpley Park, Scrap Yard and Norwood 6th Avenue to give way for the implementation of the bulk sewer project along Mthatha river and Maydene Farm Ext. housing projects.
- Handing over of 40 housing units by December 2016 in Maydene Farm Ext. and completion of additional 80 housing units by June 2017.
- Tarring of Bernard Schultz road that joins R61 from Port St Johns to Pondo road in Ngangelizwe by April 2017.
- Surfacing of 3.232 km roads in Ngangelizwe and construction of storm-water drainage at:- Tukete (Stadium) road, Hlaba road, Mgxaji road, Madikane road and Xhosana road under Ngangelizwe ISUP by June 2017.



Figure 1&2: Rehabilitation of Ngangelizwe Roads

Land and Property Management

This unit deals with the strategic management of the property portfolio of the municipality which includes lease management, transfer of properties (EEDBS), land invasion management and disposal of Council properties.

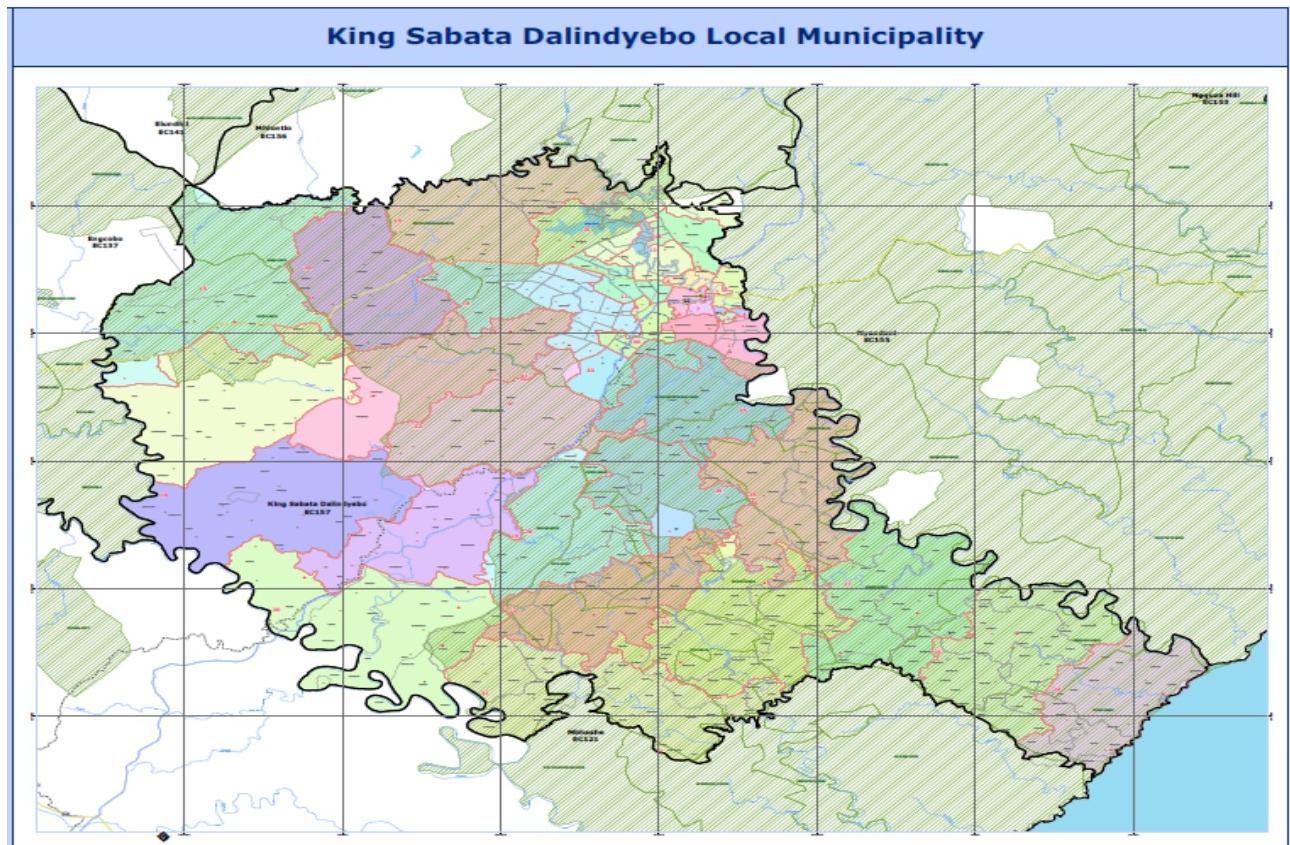
Key achievements include transfer of **2059** properties under the EEDB scheme in Ngangelizwe, Khwezi, New Brighton and Hillcrest.

KSD'S VISION 2030 SUSTAINABLE MASTER PLAN

KSD's Master Plan - a product of support by the Department of COGTA- EC – offers a common vision for the future of Mthatha and Mqanduli, and plan to achieve this by 2030. It is the outcome of 09 months of technical investigation and stakeholder engagement, but what is documented in the plan is intended to launch a continuaos process of debate and agreements on projects that can lead to improvement and greater sustainability. The Master Plan identified 280 projects which, if implemented, would lead to the desired state.

KSD's Vision 2030 Master Plan comprising the said 280 projects was officially launched by the Eastern Cape Premier, after which it was presented to various Public Sector Institutions Provincially and Nationaly, including National Treasury and the Presidency, resulting to His Excellency President Jacob Zuma establishing a Cabinet Committee (commonly known as the Inter – Ministerial Committee) led by the Minister of Perfomance, Monitoring and Evaluation within the Presidency, to chair the Inter-Ministerial Committee (IMC), champion, overseer and monitor progress of the KSD Presidential Revitalisation Programme commonly known as KSD PI (Presidential Intervention). Accounting responsibilities to the IMC for the KSD PI are invested in the Technical Inter – Ministerial Committee consisting, in the main, of Director – Genera is under the Chairmanship of Dr. Cassius Lubisi – DG in the Presidency. The KSD Executive Mayor, in his capacity as a member of the Presidential IMC, is the Local Political Champion of the KSD PI, whilst the Municipal Manager is the Local Accounting Champion. The KSD. PI has hitherto cumulatively invested in excess of R7bn comprising R3.7bn completed projects and R3.3bn projects currently under implementation – the greatest contribution to KSD's Vision 2030 Sustainable Master Plan. Detail of KSD PI projects can be seen on page 248 of this report.

During the year under review, as part of monitoring and evaluation of the KSD. PI, which included site visits, the Potfolio Committee of the Office of the Premier under the Chairmanship of Hon. S. Gqobana visited KSD from 29 to 30 March 2016 to be updated of Programme progress, while Hon. Jeff Radebe, Chair of the IMC visited KSD on 24 June 2016 for the same purpose and also undertook site visits. After the site visits Minister Radebe addressed a community Imbizo at the OR Tambo Hall. He commended progress and the foresight of the KSD Municipality had in producing its Vision 2030, 3 years before the NDP, whose implementation is impacting very positively to the development of KSD.



Source: Demarcation Board 2011

KSD Municipality wards increased from 35 to 36

Vision

A developmental municipality that “strives for socio-economic transformation thereby improving the lives of people”.

Mission

King Sabata Dalindyebo will strive to be a developmental municipality that is able to provide to the best of its ability.

Values

Innovation

Commitment to society and Participatory governance

Transparency, Openness to public scrutiny and Serving
 Responsiveness
 Honesty
 Trust

Demographic and Socio-Economic Indicators

Population

King Sabata Dalindyebo has an estimated population of about 451 710 people living in 105 240 households. This translates to a household average size of 4 people per household. Approximately 95% of households live in rural areas and village settlements. Therefore, King Sabata Dalindyebo is a rural municipality. KSD has had the biggest annual average growth rate over 10 years, (2001-2011) in the number of households in comparison to the other municipalities within the ORTDM.

	Ingquza Hill	PSJ	Nyandeni	Mhlontlo	KSD	O.R. Tambo District	EC
HOUSEHOLDS							
Census 2001	50206	28869	54365	43573	89697	266709	1481640
Census 2011	56213	31715	61647	43414	105240	298229	1687385
PERSONS							
Census 2001	254 483	146 965	274 420	202 849	416 347	1295145	6278651
Census 2011	278185	156063	290191	188070	451 710	1363518	6 562 053
HOUSEHOLD SIZE							
Census 2001	4.98	5.0	5.0	5.0	4.6	4.8	4.2
Census 2011	5.0	4.9	4.7	4.3	4.3	4.6	3.9

Population distribution

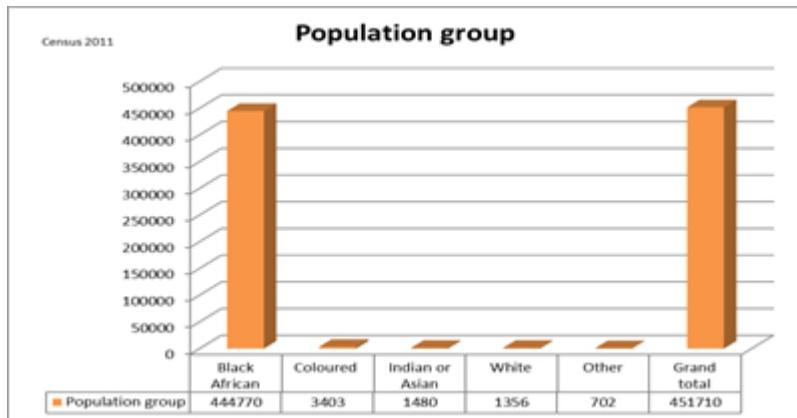
In 2011, there are 149.10 persons per square kilometre living in the King Sabata Dalindyeb Local Municipality. Comparing to the other local municipalities in the District KSD is much more densely populated as it accounts for 31% of the total population within O R Tambo District

Province, District and Local municipality	Municipal sub-category	CS 2016 Persons indicators Per Municipality																		
		2015			2016			2015			2016									
		Total population	Youth (15-34 years)	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female						
215 DC15: O.R.Tambo	C1	78.7%	630,088	734,856	1,364,943	229,222	250,832	480,054	35.2	139,508	679,686	777,240	1,456,927	288,434	303,843	592,277	40.7	87.4	0.015	168,914
290 EC153: Ngqura Hill	B4	86.7%	128,974	149,507	278,481	45,632	49,066	94,638	34.0	21,724	142,830	160,549	303,379	58,676	59,615	118,291	39.0	89.0	0.019	26,071
291 EC154: Port St Johns	B4	92.9%	71,482	84,654	156,136	24,631	27,517	52,148	33.4	10,587	77,077	89,701	166,779	30,942	33,485	64,426	38.6	85.9	0.015	13,809
292 EC155: Nyandeni	B4	92.8%	134,241	156,149	290,390	48,167	52,476	100,643	34.7	25,264	143,803	165,899	309,702	59,175	63,282	122,456	39.5	86.7	0.015	32,127
293 EC156: Mhontlo	B4	91.5%	87,440	100,785	188,226	30,472	31,111	61,583	32.7	15,544	87,635	99,225	186,860	35,394	34,940	70,323	37.6	88.3	-0.002	16,263
294 EC157: King Sabata Dalindyeb	B2	42.3%	207,951	243,760	451,710	80,320	90,662	170,982	37.9	66,389	228,341	261,866	490,207	104,258	112,522	216,780	44.2	87.2	0.019	80,644

Province/District/Local municipality	Municipal sub-category	Poverty				Population and households				Main dwelling				Main source of water for drinking		Toilet facility			Electricity										
		2011		2016		2011		2016		2011		2016		2016		2011		2016											
		Poverty Headcount	Intensity of poverty	Poverty Headcount	Intensity of poverty	Total household	Household size	Total household	Household size	Formal	Traditions	Informal	Other	Formal	Traditions	Informal	Other	Wired/wireless	Other	Connected to electricity	Other								
		2015	Subsidies received as a % of total income	2015	Subsidies received as a % of total income	2015	Subsidies received as a % of total income	2016	Subsidies received as a % of total income	2015	Subsidies received as a % of total income	2016	Subsidies received as a % of total income	2015	Subsidies received as a % of total income	2016	Subsidies received as a % of total income	2015	Subsidies received as a % of total income	2016									
215 DC15: O.R.Tambo	C2	78.7%	21.1%	41.7%	19.2%	43.5%	298,229	4.6	313,889	4.6	129,587	161,775	4,358	2,509	136,830	170,065	3,989	2,975	121,949	191,940	54,694	187,057	56,479	78,402	213,574	21,913	271,527	2,034	40,328
290 EC153: Ngqura Hill	B4	86.7%	27.3%	42.4%	22.3%	43.5%	56,213	5.0	60,974	5.0	22,750	32,581	540	342	24,413	34,747	710	1,091	11,176	49,797	7,285	40,828	8,100	6,605	51,381	2,387	53,058	317	7,599
291 EC154: Port St Johns	B4	92.9%	28.2%	42.2%	23.4%	44.5%	31,715	4.9	33,951	4.9	7,817	23,477	319	102	12,543	21,132	243	33	6,354	27,588	4,071	19,314	8,330	13,072	14,195	6,684	28,587	86	5,278
292 EC155: Nyandeni	B4	92.8%	21.2%	41.1%	20.9%	44.2%	61,647	4.7	61,867	5.0	20,818	39,815	397	617	22,784	38,428	269	376	18,060	43,807	3,844	41,107	16,696	11,623	47,981	2,263	53,452	284	8,130
293 EC156: Mhontlo	B4	91.5%	21.4%	41.7%	21.2%	42.6%	43,414	4.3	40,855	4.6	14,786	27,322	1,016	291	16,753	22,540	1,209	343	19,679	21,176	3,911	29,932	9,571	4,441	33,794	2,617	36,075	231	4,550
294 EC157: King Sabata Dalindyeb	B2	42.3%	15.5%	41.3%	14.7%	43.1%	105,240	4.3	116,243	4.2	63,416	38,580	2,086	1,158	60,336	53,218	1,558	1,131	66,670	49,572	35,582	55,877	13,781	42,659	65,623	7,961	100,355	1,116	14,772

Population by Race, Gender and Age

King Sabata Dalindyebo has a very youthful population with 74% accounted for by people aged 01 to 35 years of age. This also means that the majority of the population are school goers. Given this, it will be imperative for the municipality to prioritize youth and skills development programmes. The results of the 2011 Census are depicted in the graph below.



The total population of the municipality was 490,207 of which 444770 are Africans while Indians, Coloureds, and Whites comprise roughly 2%. About 55% of population is female and 45% is male. This calls deliberate programmes of support to empower and engage women as one of the previously disadvantage grouping to play meaningful role in municipal and economic decision making processes.

Age Spread and Dependency Levels

The high numbers of young people in the KSD Municipality leads to high levels of dependency. In 2011, Census reports revealed that approximately 59.90% of the population in KSD municipality was 14 years of age and younger and 5.9% of the population was older than 65 years. According to 2011 Census results, the segment of the population in the King Sabata Dalindyebo area that could be economically active (15-64 years of age) was 59.90%, compared to other local municipalities within the O R Tambo Region. This is evident in all the local municipalities with the exception of KSD LM being the closest to the provincial figures.

Local Municipality	Population Numbers	% of population 15 – 64 years of age
King Sabata Dalindyebo	490,207	59.90
Ingquza Hill	278,481	52.20
Mhlontlo	188,226	54.50
Nyandeni	290,390	54.00

Port St John's	156,136	51.80
OR Tambo District Municipality	1, 364,943	55.40
EC PROVINCE	6, 562 ,053	60.20

Life Expectancy (At Birth)

Though the distribution between male and female seems to be similar for the lower age groups, generally females tend to live longer and have a higher life expectancy, resulting in more females for the aggregate population.

Table : Life expectancy by gender and population group (EC)

	2005	2006	2007	2008	2009	2010	2011
Male							
African	50.0	50.2	50.6	51.0	51.3	51.6	51.8
Coloured	57.3	57.2	57.2	57.3	57.3	57.3	57.2
Asian	63.4	63.5	63.7	63.8	64.0	64.1	64.2
White	68.8	68.8	68.8	68.9	69.0	69.0	69.0
Female							
African	53.5	53.4	53.9	54.6	55.2	55.6	56.0
Coloured	63.3	63.2	63.1	63.2	63.3	63.2	63.1
Asian	69.3	69.4	69.6	69.7	69.9	70.0	70.0
White	75.8	75.8	75.8	75.8	75.7	75.7	75.6

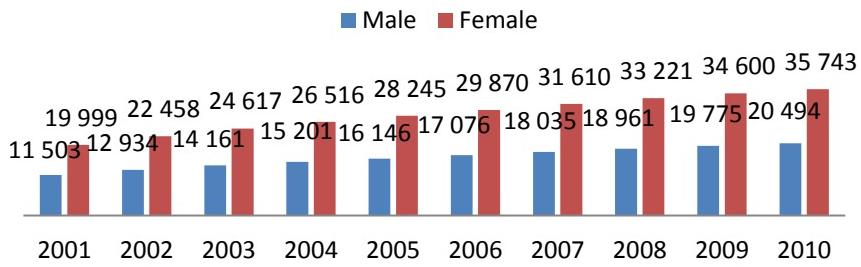
As seen in the table above, the life expectancy for African males is 51.8 years, while African females are expected to live to 56 years. The life expectancy of the African and Asian population increased while that of the White and Coloured population remained almost constant for both males and females.

HIV+ and AIDS

There are many factors that affect and impact that the virus will have on population progression, namely; the adult HIV prevalence rates, speed at which the virus progresses, age distribution of the virus and the mother to child transmission and child treatment, adult treatment and finally the percentage by which having the virus will decrease total fertility.

The table below indicated the number of deaths due to Aids by gender. It can be deduced from the graph that death due to Aids is more prevalent in females than in Males.

HIV Statistics by Gender 2010



HIV/Aids impacts heavily on the ability of the economically active group to effectively play their respective roles in the economy. An analysis of available antenatal statistics reflects that over the past decade, HIV related deaths have been on the rise.

As at 2011, the total number of people infected with HIV in KSD Municipality was of 50 470 which is 11.2% of the total number in the entire District was 144 930 in 2011. The number of people infected increased at an average annual rate of 3.2% between 2005 and 2011, and in 2011 represented 11.2% of the total O.R. Tambo District Population

Formal and Informal Employment

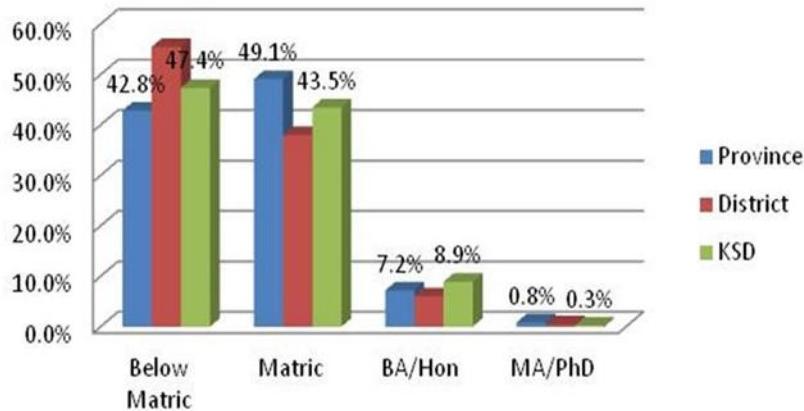
In 2007 the KSD labour force (15-64) was made up of roughly 229 668 people or 53% of the total population. Of these, 28% (66 158) were employed; while only 15% (35 944) fell in the category of the unemployed. A staggering 127 566, or some 55% of the labour force was classified as not economically active. The latter is matter of grave concern

Functionality Literacy

KSD is depicted as being 61.9% as at 2010 in terms of literacy rate. KSD is also depicted as being 43.5% of people with matric. KSD is depicted as 8.9% with people holding BA/HON While the District is shown as 7.2%.It is clear that the level of education in the OR Tambo municipal jurisdiction is very low, with illiteracy rate standing at 20.8 % which is a huge gap in comparison to the level of people with Post graduate qualifications. An alarming number of people quit while in high school which is a cause for concern given the serious need for skills in the area.

Level of Education Achieved (2007)

Sources: Stats SA and ADEC



Poverty rates

The percentage of people living below the poverty line has declined to 59% in 2008 from roughly 64% 13 years earlier. Similarly, the municipal HDI improved since 1995 to 0.48 in 2005 before slipping to 0.47 in 2008.

Development Indicators

In the Municipality the human development and poverty indicators demonstrate the highest levels and concentration of poverty in the Eastern Cape and in the country as a whole. Although the Human Development Indicator (HDI) indicates a slight improvement in the quality of life for people in the Local Municipality over the last decade, other poverty indicators point to an increase in poverty. Not only does this pose challenges to the development trajectory for the Local Municipality, but also pose critical challenges to understand why the large infrastructure and other investments over the last 15 years has had such little developmental impact. In comparison with other Local Municipalities in the District, KSDL has the lowest levels of poverty.

The table and graph below summarises the facts outlined above.

Local Municipality Name	GINI Coefficient	HDI	Literacy Rate	Poverty Levels
King Sabata Dalindyebo	0.62	0.47	61.9%	54.5%
Ingquza Hill	0.56	0.37	43.6%	68%
Mhlontlo	0.56	0.42	51.0%	54.0%
Nyandeni	0.56	0.39	48.3%	65.5%
Port St John's	0.57	0.36	37.9%	63.2%
ORTD – Total	0.59	0.51	51.6%	72.2%

A disaggregation of employment by economic sector further helps to unmask the challenge of employment within the municipality. As shown in table 1.2.7, Government and the Community Services sectors accounted for the largest share (54%) of employment in 2008, followed by the Finance and Wholesale and Trade sectors which respectively accounted for 9 and 8 percentage points.

Natural Resources	
Major Natural Resource	Relevance to Community
Agriculture, Forestry and Fishing	0,8%
Mining	0,3%
Manufacturing Utilities	2,1%
Electricity and Water	0,2%
Construction	2,9%
Wholesale & retail trade; catering and accommodation	7,9%
Transport & communication	1,5%
Finance and business services	9,4%
Community, social and other personal services	26,8%
Other government and social services	9,4%
General government services	17,4%

Existence of LED strategy

The LED strategy was developed in 2008 and was adopted by Council in 2013. To ensure the implementation of priority projects and programs that maximise economic development opportunities. To ensure that investments are truly leveraging development and improving local conditions. The strategy sets sectoral priorities and catalytic projects to be initiated, capacitate SMME's and create a business case for SMME's.

To review the strategy proposes that the Municipality takes strategic decisions on key driving sectors of the local economy that council must invest heavily on and also identifies other sectors where the Municipal role will be to facilitate participation by other role players. The strategy is aimed at providing a framework for municipal

interventions and planning for sustainable economic development in the Municipal jurisdiction, encourages community involvement and ensure maximum participation in Municipal affairs.

Number of LED stakeholder forum meetings held

Wool Clip programme: held 4 PSC meetings Mqanduli Red Hub: held 4 Technical and PSC meetings Vulindlela Industrial Park Development: more than 5 business stakeholder sessions and PSC meetings Community Works programme (CWP): held 3 reference group forum meetings

Plans to stimulate second economy

Leveraging opportunities to increase productivity in the Agricultural sector. – Assisted Mqanduli farmers in acquiring CIS funds from the dti. Facilitated capacity building to agricultural famers and Wool Clip farmers. Changing the economic status of Rural people i.e. land management. – facilitated fencing of camp sites and grazing land and subdivide them in various Wards. Animal management – DRDAR and KSD have a programme on livestock improvement - taking care of Rams in order to get healthy livestock. Vaccination programme for lamb stage to a mature stage. Irrigation management – assisted three irrigation schemes.

Research on comprehensive understanding of the profile and mapping of communal land in rural areas – Amahegebe Trust by DRDLR- 1 household 1 hactor programme Increase value chain inclusivity of smaller businesses with large ones in a fair manner – Mqanduli Red Hub maize value chain Skills development – supported with capacity building 13 shearing sheds on wool programme. Assisted 19 cooperatives on maize commodity. Increase value chain inclusivity of smaller businesses with large ones in a fair manner by supporting Informal Trade development through facilitating provision of skills development (60 SMMEs), equipment incentives (40 SMMEs) and street stalls (60 SMMEs) and capacity building activities (market development plans) Skills development for 60 Informal Traders, 20 SMMEs and 10 youth.

Formation of Cooperatives; registration of cooperatives is done by referral to service providers but the LED mentors the cooperatives and facilitate skills development. Cooperatives are mainly in the sectors; agriculture, agro- processing, textile, Arts and Culture, Cleaning and waste management.

Percentage of SMME that have benefited from a SMME support program

SMMEs assisted through strategic partnerships (DSBD, SEDA, FURNTECH, and ECDC). Formation of co-operatives – established 115 cooperatives assisted through Agricultural programs. (Wool, Maize and vegetable crop production programme)

Number of job opportunities created through EPWP

Mthatha has 1000 participants

Mqanduli has 500 participants

CHAPTER 2: GOVERNANCE

Municipal council

Political governance

2.1. Speaker of Council

The legislative arm of Council is headed by the Speaker of Council, who presides over Council meetings. The incumbent is Councillor (Cllr) Nontyatyambo Rose Gcingca. The Speaker is responsible for coordinating and managing the functioning and development of Section 79 committees and Councillor Affairs. In addition, the Speaker fulfils the role of building democracy; and managing community participation in local government, particularly through the ward committees, by ensuring they function effectively. The Speaker has to ensure public consultation, involvement and participation in the affairs of the Municipality.

2.2. Chief Whip of Council

The Speaker is supported by the Chief Whip of Council, Councillor (Cllr) Sihlwele Nyengane, whose role is to maintain cohesion within the governing party and to build relationships with other political parties represented in Council. Other tasks include:

- Ensuring that each of the political parties are properly represented on the various committees;
- Maintaining sound relations between the various political parties; and
- Attending to disputes between political parties.

The Chief Whip is further responsible for enhancing the maintenance of sound relations and speedy resolution of disputes among various represented political parties.

2.3. Councillors and Traditional Leaders

The King Sabatha Dalindyebu Municipality has a total of 72 Councillors, which include 36 elected Ward Councillors and 36 appointed proportional representative Councillors. Each of the 36 Ward Councillors chairs a Ward Committee as part of the Ward Participatory System that encourages participation at a community level. Ward

Councillors, as representatives of wards, have a responsibility to make sure that the voices of the communities in their respective wards are heard in Council and its structures. They are also responsible for creating a two-way link between these communities and Council; and thus have direct access to the Speaker of Council. Of the 72 Councillors the Council, during the last quarter lost one member of Council who was also a Member of the Mayoral Committee Cllr N.A. Ndlela.

The King Sabatha Dalindyebu Municipal Council is also composed of 14 Traditional Leaders, who play a participatory oversight role over the Council with non-voting status on Council Decisions. In the second quarter the Council lost Chief Mgolombane and was later replaced by Chief Bavuma.

2.4. Political Decision Making

The highest decision making structure in the municipality is Council which is made up of 72 Councillors and 14 Traditional Leaders sitting in plenary. It is empowered by section 160 (1) of the Constitution to make decisions concerning the exercise of its powers and the performance of its functions, and by section 59 of the Municipal Systems Act to delegate some of its powers to any of the municipality's political office bearers, political structures, councillors or staff members in accordance with an approved system of delegations.

A distinction is drawn on how Council deals with delegated matters on which the Executive Mayor and Mayoral Committee have the authority to make decisions and implement, and non-delegated matters on which Council retains the powers to make the final decision.

Appendix A: Councillors; Committee Allocation and Council Attendance

COUNCIL MEETING AND ATTENDENCE OF COUNCILLORS

#	INITIAL AND SURNAME	POLITICAL PARTY AND WARD REPRESENTING	COUNCIL DATES												
			17/08/16	31/08/16	30/09/16	26/10/16	10/11/16	15/12/16	10/01/17	25/01/17	28/02/17	31/03/17	25/4/17	25/05/17	13/06/17
1	Cllr N.R. Gcingca - Speaker,	ANC	1	1	1	1	1	1	1	1	1	1	1	1	1
2	Cllr D.M. Zozo - Executive Mayor	ANC	1	1	1	A P	1	1	1	1	1	1	1	1	1
3	Cllr A. Babile	UDM	1	1	1	1	1	*	1	1	1	1	1	1	1
4	Cllr B.D. Bara	DA	1	1	1	1	1	1	1	1	AP	1	*	1	1
5	Cllr T. Bhova	UDM	1	1	1	1	1	1	1	1	1	1	1	1	1
6	Cllr B. Bikani	ANC WARD 30	1	1	1	1	1	1	AP	1	1	AP	1	1	1
7	Cllr M. Bunzana	UDM	1	1	1	*	*	*	1	1	1	1	1	*	AP
8	Cllr U. Daniso	ANC WARD 19	1	1	1	1	1	1	1	1	1	1	1	1	1
9	Cllr N. Diblokwe	ANC WARD 21	1	1	1	*	1	1	1	1	1	1	1	1	1
10	Cllr E.M. Fileyo	ANC WARD 25	1	1	1	1	*	*	1	1	*	1	1	AP	*
11	Cllr M. Gogo	UDM	1	1	1	*	1	*	AP	1	*	1	1	1	*
12	Cllr N. Gcinindawo	ANC	1	AP	AP	1	1	A P	1	1	1		1	1	1
13	Cllr B.B. Gqwetha	UDM	1	1	1	A P	1	*	1	1	1	1	1	1	*
14	Cllr Z.M. Gusana	ANC WARD 16	1	1	1	1	1	1	1	1	1	1	1	1	1
15	Cllr S.D. Jadiso	ANC WARD 09	1	1	*	1	1	1	1	1	1	1	1	1	1
16	Cllr O. Khotso	ANC WARD 22	1	1	1	1	1	1	1	1	1	1	*	1	AP
17	Cllr R. Knock	DA	1	1	1	1	1	1	1	1	1	1	*	1	1
18	Cllr Z.D. Kutu	ANC WARD 03	1	1	1	1	1	A P	1	1	1	1	1	1	1
19	Cllr L.D. Liwani	DA	1	1	1	*	1	1	1	*	1	1	*	1	1
20	Cllr G.N. Lusu	MRAA	1	1	1	1	*	1	1	AP	1	AP	1	1	1
21	Cllr Z. Luvantyu	ANC WARD 14	1	1	1	1	1	A P	1	1	1	1	1	1	1
22	Councillor L.M. Luwaca	UDM	1	*	1	A P	AP	1	1	1	1	*	1	*	*
23	Cllr M. Mabaso	ANC WARD 04	1	1	1	*	1	1	1	1	1	1	1	1	1
24	Cllr R.T.G. Machaea	ANC WARD 06	1	1	1	1	1	1	1	1	1	1	1	1	AP
25	Cllr Z. Madyibi	ANC	1	1	1	1	1	1	1	1	1	*	1	1	AP
26	Cllr B. Malghas	MRRA	1	1	1	1	AP	1	1	1	1	1	1	1	AP
27	Cllr U.N.V. Malghas	ANC	1	1	1	*	1	1	1	1	AP	1	1	1	1
28	Cllr M.W. Malotana	MRRA	1	1	1	1	1	1	1	1	1	1	1	1	1
29	Cllr M.A. Manzolwandle	MRRA	1	1	1	1	1	1	1	1	1	AP	1	1	AP

#	INITIAL AND SURNAME	POLITICAL PARTY AND WARD REPRESENTING	COUNCIL DATES												
			17/08/16	31/08/16	30/09/16	26/10/16	10/11/16	15/12/16	10/01/17	25/01/17	28/02/17	31/03/17	25/4/17	25/05/17	13/06/17
30	Cllr E.T. Mapekula	ANC WARD 08	1	1	1	1	1	1	1	1	1	1	1	1	1
31	Cllr T.G. Maqoko	ANC WARD 07	1	1	1	1	1	1	1	1	1	1	1	1	1
32	Cllr X.M. Mbongwana	ANC WARD 31	1	1	1	1	1	1	1	AP	1	1	1	1	*
33	Cllr T.E. Mcimbi	ANC WARD 17	1	1	1	1	1	1	1	1	1	1	1	1	*
34	Cllr M. Menzelwa	ANC WARD 12	1	1	1	1	1	1	1	1	1	1	AP	1	1
35	Cllr A. Mgquba	EFF	1	1	*	1	*	1	1	1	AP	1	1	1	1
36	Cllr S. Mhlaba	ANC WARD 27	1	1	1	1	1	1	1	1	1	1	1	1	1
37	Cllr L.L. Mkhonto	ANC WARD 33	1	1	1	1	1	1	1	1	1	1	1	1	1
38	Cllr M. Mkhetheli	ANC WARD 32	1	1	1	1	1	1	1	1	1	1	1	1	1
39	Cllr N. Mkhontwana	ANC WARD 15	1	1	1	1	1	1	1	1	1	1	1	1	*
40	Cllr S. Mlotywa	ANC WARD 29	1	1	1	1	1	1	1	1	1	*	1	1	1
41	Cllr T. Mngoma	EFF	1	1	1	1	*	1		AP	1	1	1	AP	1
42	Cllr M. Mpangele	UDM	1	*	1	*	1	*	AP	1	*	1	1	*	*
43	Cllr M. Mrwebi	UDM WARD 23	1	1	1	1	1	1	AP	1	1	1		1	1
44	Cllr M.J. Msakeni	ANC WARD 24	1	1	1	1	1	1	1	1	1	1	1	1	1
45	Cllr T.M. Mtirara	ANC	1	1	1	1	1	1	1	1	1	1	1	1	1
46	Cllr N. Mtwa	UDM	1	*	1	*	*	1	*	AP	1	1	1	AP	*
47	Cllr N.F. Mzimane	UDM	1	*	1	*	1	1	*	1	1	1	*	1	*
48	Cllr N.A. Ndlela	ANC	1	1	1	1	1	1	1	1	1	1	1	1	*
49	Cllr B. Ndlobongela	UDM	1	1	1		AP	1	*	AP	1	1	1	1	*
50	Cllr A. Ndzendze	ANC WARD 28	1	1	1	A	1	1	1	1	1	1	1	1	1
51	Cllr N.M. Nqwazi	UDM	1	1	1	A	AP	*	1	1	AP	1	*	*	*
52	Cllr G.N. Nelani	ANC WARD 05	1	1	AP	A	1	A	1	1	1	1	1	1	1
53	Cllr N. Ngqongwa	ANC	1	AP	1	1	1	A	AP	1	1	AP	AP	1	1
54	Cllr Z. Nokayi	ANC WARD 20	1	1	1	1	1	1	1	1	1	1	1	1	1
55	Cllr Z. Ntliziyombi	ANC WARD 26	1	1	1	1	1	1	1	1	1	1	1	1	1
56	Cllr L.N. Ntlonze	ANC	1	AP	1	A	1	1	1	1	1	1	1	1	AP
57	Cllr N. Nyangani	ANC	1	AP	1	1	AP	1	1	AP	AP	1	AP	1	
58	Cllr S. Nyengane	ANC	1	1	1	1	1	1	1	1	1	1	1	AP	1
59	Cllr M. Nyoka	ANC WARD 36	1	AP	1	1	*	1	1	1	1	AP	1	1	AP
60	Cllr N. Pali	UDM	1	1	Standing apology due to Health reasons										

#	INITIAL AND SURNAME	POLITICAL PARTY AND WARD REPRESENTING	COUNCIL DATES												
			17/08/16	31/08/16	30/09/16	26/10/16	10/11/16	15/12/16	10/01/17	25/01/17	28/02/17	31/03/17	25/04/17	25/05/17	13/06/17
61	Cllr M. Qotyana	ANC WARD 11	1	1	1	1	1	1	1	1	1	1	1	1	1
62	Cllr V.N. Roji	ANC WARD 10	1	1	1	1	1	1	1	1	1	1	AP	AP	*
63	Cllr W.V. Sanda	UDM	1	1	1		1		1	1	1	1	1	1	*
64	Cllr N. Sibeko	ANC WARD 13	1	1	1	A P	1	1	1	1		1	1	1	AP
65	Cllr S. Sikrenya	ANC WARD 34	1	1	1	1	1	1	1	1	1	1	*	1	1
66	Cllr M. Sitshwala	EFF	1	1	AP	A P	*	*	AP	AP	1	1	1	AP	*
67	Cllr N.A. Sobahle	ANC	1	1	1	1	1	1	1	1	1		1	1	1
68	Cllr D.M. Teti	ANC WARD 35	1	1	1	1	1	1	1	1	1	1	1	1	1
69	Cllr C.S. Tokwana	ANC WARD 18	1	1	1	1	1	1	1	1	1	*	1	1	1
70	Cllr K.W. Tsipa	UDM	1	AP	1	1	1	1	1	1	1	AP	*	*	*
71	Cllr J. Voko	ANC WARD 01	1	1	1	1	1	1	1	1	1	1	1	1	1
72	Cllr L.P. Zuma	UDM	1	1	1	*	AP	*	1	1	AP	1	1	AP	*

NB: Attendance is demonstrated as follows Present = 1, Absent = *, Apology = AP

COUNCIL MEETING AND ATTENDANCE OF TRADITIONAL LEADERS

NAME AND SURNAME	DATE OF MEETING													
	17/08/16	31/08/16	30/09/16	26/10/16	10/11/16	15/12/16	10/01/17	25/01/17	28/02/17	31/03/17	25/4/17	25/05/17	13/06/17	
Chief E.S. Tswana	1	AP	1	AP	1	*	1	1	1	1	1	1	*	
Chief Z. Momoza	1	1	1	1	1	1		1	1	1	*	1	*	
Chief T.M. Sandile	1	1	1	AP	*	AP	1	1	1	AP	1	1	AP	
Chief G.V. Ndevu	1	1	1	1	1	*	1	1	*	1	AP	1	*	
Chief N.R. Mandela – Perry	1	1	*	1	AP	*	AP	1	*	AP	*	1	1	
Chief M. Pongomile	1	1	1	*	AP	1		1	1	1	1	1	*	
Chief L.J. Dalibango	1	1	1	*	1	1	1	1	1	1	1	1	*	
Chief T. Mtwa	1	1	AP	*	1	1	1	1	*	1	1	1	1	
Chief S.N. Mgolombane	1	*	*		PASSED AWAY ON OCTOBER 2016									
Chief N.N.G. Maxwele	1	1	1	*	1	1	1	1	1	1	1	1	1	1
Chief W.L. Mtirara	1	1	AP	1	*	AP	1	AP	1	1	AP	AP	1	
Chief D.D. Mtirara	1	AP	*	1	1	AP	1	AP	1	AP	1	1	*	
Chief Z. Mjanyelwa	1	1	AP	AP	*	AP	1	1	1	AP	1	AP	*	
Chief M. Ngonyama	1	AP	AP	*	1	*	1	1	1	1	1	AP	*	
Chief M.C. Bavuma	SWORN IN TO COUNCIL ON 28 FEBRUARY 2017										1	1	*	

NB: Attendance is demonstrated as follows Present = 1, Absent = *, Apology = AP

Appendix B: Committee and Committee Purpose by Mr Ngoma

1. SECTION 79 COMMITTEES

The King Sabatha Dalindyebu Municipal Council in 2016 established Section 79 Committees in terms of the Local Government Structures Act which are political structures as envisaged in the Municipal Structures Act, and are:

- Rules Committee
- Municipal Public Accounts Committee
- Ethics and Members' Interest Committee
- Public Participation and Petitions Committee
- Women's Caucus

The purpose of each committee, councillors serving and attendance is dealt with below.

1.1. RULES COMMITTEE

The purpose of this committee is:

- To promote the realisation of the vision, strategic objectives and priorities of the King Sabatha Dalindyebu Municipality.
- To assist the Council in developing and administering Standing Rules and for Council meetings for its efficient functioning of the Committees of Council.
- To develop, advise and monitor the implementation of Council's Policy with regard to Civic Functions and presentations.
- To diligently perform its power and functions in terms of the Council approved terms of references.

It is constituted in the following manner and number of Committee Sitting as well as attendance by Councillors:

INITIALS AND SURNAME	COMMITTEE DATE
	17/03/17
1. Speaker - Cllr N.R. Gcingca – Chairperson	1

INITIALS AND SURNAME	COMMITTEE DATE
	17/03/17
2. Cllr M. Menzelwa	1
3. Cllr M. Qotyana	1
4. Cllr J. Voko	1
5. Cllr C.S. Tokwana	AP
6. Cllr Z. Nokayi	1
7. Cllr B. Bikani	1
8. Cllr M.W. Malotana	1
9. Cllr M. Sitshwala	*
10. Cllr L.D. Liwani	*
11. Cllr K.W. Tsipa	1
12. Cllr B.B. Gqweta	*
13. Chief T.M. Sandile	*

NB: Attendance is demonstrated as follows Present = 1, Absent = *, Apology = AP

1.2. MPAC

The MPAC performs an oversight function on behalf of council and is not a duplication of and should not be confused with the roles and responsibilities of the audit committee or the finance portfolio committee.

The Committee is constituted in the following manner:

INITIALS AND SURNAME	COMMITTEE DATE						
	18/01/17	17/02/17	16/03/17	11/05/17	07/06/17	12/06/17	21/06/17
1. Cllr T. Maqoko	1	1	1	1	1	1	1
2. Cllr A. Ndzendze	1	1	1	1	1	1	AP
3. Cllr M. Mkhoteli	1	1	1	1	1	*	1

INITIALS AND SURNAME	COMMITTEE DATE						
	18/01/17	17/02/17	16/03/17	11/05/17	07/06/17	12/06/17	21/06/17
4. Cllr Z. Ntliziyombi	1	1	1	1	1	1	1
5. Cllr S. Mlotywa	AP	AP	AP	AP	AP	1	AP
6. Cllr N. Diblokwe	1	1	1	1	1	1	1
7. Cllr B. Malghas	1	1	AP	AP	1	1	1
8. Cllr A. Mgquba	1	1	1	1	1	1	*
9. Cllr L.D Liwani	*	AP	1	1	1	1	1
10. Cllr N.F. Mzimane	1	*	*	*	*	*	*
11. Chief S.E. Tswana	AP	*	AP	AP	AP	AP	AP

NB: Attendance is demonstrated as follows Present = 1, Absent = *, Apology = AP

1.3. ETHICS AND MEMBERS INTEREST

The purpose of the EMIC is:

- To promote adherence to the Code of Conduct for Councillors and Traditional Leaders.
- To develop, advise and monitor the implementation of Council's policy with regard to Councillor's and Traditional Leader's welfare and benefits.
- To diligently perform its power and functions in terms of the Council approved Terms of References.
- To promote adherence to appropriate Dress Code Policy for all Council and Committee meetings.

The Committee is composed of the following members with attendance and meeting dates:

NAME AND SURNAME	COMMITTEE DATE	
	17/01/17	28/03/17
1. Cllr N. Nyangani (Chairperson)	1	AP
2. Cllr O. Khotso	1	1

NAME AND SURNAME	COMMITTEE DATE	
	17/01/17	28/03/17
3. Cllr U. Daniso	1	AP
4. Cllr L.L. Mkhonto	1	1
5. Cllr N. Mkhontwana	1	AP
6. Cllr M. Mabaso	1	1
7. Cllr T. Mngoma	1	1
8. Cllr M.A. Manzolwandle	AP	1
9. Cllr R. Knock	1	1
10. Chief T. Mtwa	1	1

NB: Attendance is demonstrated as follows Present = 1, Absent = *, Apology = AP

1.4. PUBLIC PARTICIPATION AND PETITIONS COMMITTEE

The purpose of this Committee is:

- To encourage active involvement of communities and Community organisations in the affairs of the municipality;
- To increase the effectiveness of Public Participation in the affairs of the municipality;
- To ensure the consideration, monitoring and tracking of petitions lodged to the municipality;
- To ensure that timeous feedback is given to Petitioners;
- To ensure development and adherence to Community Complaints and Petitions Handling Policy; Public Participation Policy; and Public Participation Strategy; Guidelines and strategy for Ward Committees.

The PPP Committee is constituted as follows and attendance in meetings:-

INITIALS AND SURNAME	COMMITTEE DATES			
	19/01/17	23/02/17	28/03/17	04/04/17
1. Cllr S. Jadiso (Chairperson)	1	1	1	1
2. Cllr X.M. Mbongwana	*	1	1	*
3. Cllr D.M. Teti	1	1	1	1
4. Cllr Z. Luvantyu	*	1	1	*

5. Cllr Z.D. Kutu	*	1	1	1
6. Cllr J. Msakeni	*	*	*	*
7. Cllr M. Sitshwala	1	*	*	*
8. Cllr M.A. Manzolwandle	1	AP	1	AP
9. Cllr B. Bara	1	1	*	1
10. Chief Z.N. Momoza	1	1	1	1

NB: Attendance is demonstrated as follows Present = 1, Absent = *, Apology = AP

1.5. WOMEN CAUCUS

The purpose of the Women Caucus Committee is:

- To act as an advisory, influencing and consultative body by representing the interests and concerns of women members in Council and making submissions to the Council.
- To engage on empowerment issues with women in political structures outside Council.

The Women's Caucus Committee is constituted as follows:-

NAME AND SURNAME	COMMITTEE DATE
	13/03/17
1. Cllr N. Sobahle -Chairperson	1
2. Cllr V.N. Roji	AP
3. Cllr Z. Nokayi	1
4. Cllr N. Mkontwana	1
5. Cllr T. Mcimbi	1
6. Cllr Z. Luvantyu	1
7. Cllr N.F. Mzimane	*
8. Cllr G.N. Lusu	1
9. Cllr L.D. Liwani	*
10. Cllr T. Mgquba	*
11. Chief N. Maxwele	*

NB: Attendance is demonstrated as follows Present = 1, Absent = *, Apology = AP

2. SECTION 80 COMMITTEES

The Executive Mayor, guided by the Local Government Structures Act presented to Council of 17 August 2017 Section 80 Committees, which are meant to assist him in the performance of his roles and responsibilities as delegated by Council. These Section 80 Committees are chaired by the Members of the Mayoral Committee and are mostly aligned with the current departmental set up. The sitting of these committees is scheduled as per the approved Council Institutional Calendar and are listed here below where in present = 1, absent = * and Apology = AP

2.1. BUDGET AND TREASURY

	INITIALS AND SURNAME	COMMITTEE DATES					
		24/10/16	23/11/16	02/02/17	15/03/17	26/04/17	30/05/17
1	Cllr E.T. Mapekula (Chairperson)	1	1	1	1	1	1
2	Cllr M. Mabaso	1	1	1	1	1	1
3	Cllr Z. Nokayi	1	1	1	1	1	1
4	Cllr B. Bikani	1	AP	1	AP	1	1
5	Cllr D.M. Teti	1	1	1	1	1	1
6	Cllr U.N.V. Malghas	1	AP	1	AP	1	1
7	Cllr M. Menzelwa	1	AP	1	1	AP	1
8	Cllr B. Malghas	1	1	1	AP	1	1
9	Cllr K.W. Tsipa	1	1	AP	1	*	*
10	Cllr M. Bunzana	AP	1	AP	*	*	*
11	Cllr R. Knock	1	1	1	1	1	1
12	Cllr N.M. Nqwazi	1	AP	1	*	*	*
13	Cllr M. Sitshwala	AP	*	*	*	*	AP
14	Nkosi E.S. Tswina	*	AP	AP	*	AP	*

2.2. PUBLIC SAFETY COMMITTEE

INITIALS & SURNAME	COMMITTEE DATE						
	11/11/16	29/11/16	13/02/17	16/03/17	28/04/17	31/05/17	30/06/17
1. Cllr R.T.G. Machaea (Chairperson)	1	1	1	1	1	1	1
2. Cllr M. Mkhetheli	1	1	1	1	1	1	1
3. Cllr N. Nyangani	1	AP	AP	AP	-	-	1
4. Cllr O. khotso	1	1	AP	1	-	1	AP
5. Cllr S. Mhlaba	1	AP	AP	AP	1	1	1
6. Cllr N. Diblokwe	1	1	1	1	1	1	-
7. Cllr M.A. Manzolwandle	1	1	1	-	-	1	1
8. Cllr A. Babile	1	1	1	1	1	1	1
9. Cllr W.V. Sanda	1	AP	1	1	-	-	AP
10. Cllr T. Mngoma	1	AP	AP	1	-	-	1
11. Chief G.V. Ndevu	1	-	1	1	1	1	1
12. Chief J.Z. Mjanyelwa	1	-	1	-	1	-	1

2.3. COMMUNITY SERVICES

INITIALS & SURNAME	COMMITTEE DATE				
	20/10/17	31/01/17	17/03/17	12/04/17	10/05/17
1. Councillor N.A. Ndlela - Chairperson	1	1	1	1	1
2. Councillor J. Voko	1	1	1	*	1
3. Councillor S. Mlotywa	1	1	1	*	1
4. Councillor V.N. Roji	*	1	AP		AP
5. Councillor Z. Luvantyu	1	AP	1	1	1
6. Councillor L.L. Mkhonto	1	1	1	1	*
7. Councillor N. Mkhontwana	AP	1	1	*	*
8. Councillor G.N. Lusu	1	AP	1	1	1

9. Councillor L.M. Luwaca	1	*	*	*	AP
10. Councillor N.M. Nqwazi	1	*	*	*	*
11. Councillor B.D. Bara	1	*	*	1	1
12 Councillor M. Qotyana	1	1	1	*	1
13 . Councillor A. Mgquba	AP	*	1	*	1
14 . Chief T.M. Sandile	1	*	1	*	*
15. Chief S.N. Mgolombane	AP	DEC EASE D	DECE ASED	DECEA SED	DEC EASE D

2.4. HUMAN SETTLEMENT

INITIALS & SURNAME	COMMITTEE DATE		
	03/11/16	11/04/17	10/05/17
1. Cllr T.M. Mtirara (Chairperson)	1	1	1
2. Cllr L.L. Mkhonto	1	1	1
3. Cllr M. Mkotheli	AP	AP	1
4. Cllr X.M. Mbongwana	1	1	1
5. Cllr S. Sikrenya	1	1	1
6. Cllr S. Mlotywa	AP	1	1
7. Cllr N. Ngqongwa	AP	*	AP
8. Cllr M.A. Manzolwandle	1	1	1
9. Cllr L.D. Liwani	1	*	1
10. Cllr N.F. Mzimane	-	*	*
11. Cllr T. Bhova	1	1	1
12. Cllr A. Mgquba	*	1	1
13. Chief T. Mtwa	1	*	*

14. Chief Z. Momoza	1	*	*
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2.5. RURAL AND ECONOMIC DEVELOPMENT COMMITTEE

INITIALS & SURNAME	COMMITTEE DATE					
	18/10/16	15/11/16	14/02/17	15/03/17	11/04/17	09/05/17
1. Cllr G.N. Nelani (Chairperson)	1	1	1	1	1	1
2. Cllr N. A. Sobahle	1	1	1	1	1	1
3. Cllr A. Ndzendze	1	1	1	1	*	1
4. Cllr Z. Ntliziyombi	1	1	1	1	1	1
5. Cllr Z.M. Gusana	AP	AP	1	1	1	1
6. Cllr M. Menzelwa	1	1	1	1	1	1
7. Cllr N. Gcinindawo	1	*	*	1	*	1
8. Cllr J. Msakeni	AP	AP	*	*	*	1
9. Cllr B. Malghas		AP	1	AP	*	*
10. Cllr M. Sitshwala	AP	1	*	AP	*	*
11. Cllr L.D. Liwani	1	*	*	1	*	1
12. Cllr B.B. Gqwetha	1	1	1		1	
13. Cllr M. Mrwebi	AP	*	1	1	1	*
14. Chief D.D. Mtirara	*	*	*	*	*	*

2.6. CORPORATE SERVICES

INITIALS & SURNAME	COMMITTEE DATE				
	12/10/16	17/11/16	19/01/17	14/03/17	12/04/17
1. Cllr L.N. Ntlonze (Chairperson)	1	1	1	AP	1
2. Cllr S. Jadiso	1	1	1	*	1
3. Cllr Z.M. Gusana	1	1	1	1	1
4. Cllr N. Mkontwana	1	1	1	1	AP
5. Cllr T. Mcimbi	1	1	1	1	1
6. Cllr U. Daniso	1	AP	1	1	1
7. Cllr C.S. Tokwana	1	1	1	1	1
8. Cllr X. Mbongwana	1	1	AP	1	1
9. Cllr M.W. Malotana	1	1	1	1	1
10. Cllr M. Mpangele	1	1	1	*	1
11. Cllr B. Ndlobongela	1	1	1	AP	*
12. Cllr R. Knock	1	1	1	1	1
13. Cllr T. Mngoma	1	AP	1	1	AP
14. Chief Dalibango	1	1	1	AP	*

2.7. INFRASTRUCTURE COMMITTEE

INITIALS & SURNAME	COMMITTEE DATE					
	03/11/16	17/01/17	02/03/17	24/4/17	09/05/17	01/06/17
1. Councillor N. Sibeko - Chairperson	1	1	1	1	1	1

INITIALS & SURNAME	COMMITTEE DATE					
	03/11/16	17/01/17	02/03/17	24/4/17	09/05/17	01/06/17
2. Councillor Z.M. Gusana	1	1	1	1	1	1
3. Councillor M. Mabaso	1	1	AP	1	1	1
4. Councillor V.N. Roji	1	1	1	1	AP	AP
5. Councillor M. Gogo	1	1	1	*	AP	1
6. Councillor R. Knock	1	1	1	1	1	1
7. Councillor N. Nyangani	*	*	AP	*	AP	1
8. Councillor G.M. Fileyo	1	1	AP	1	1	1
9. Councillor U. Daniso	1	1	1	1	1	1
10. Councillor Z. Nokayi	1	1	1	1	1	1
11. Councillor A. Ndzendze	1	1	1	1	1	1
12. Councillor B. Malghas	1	AP	*	1	1	1
13. Councillor L.P. Zuma	*	1	AP	*	*	*
14. Councillor M. Sitshwala	AP	AP	1	*	*	1
15. Nkosi M. Pongomile	*	1	1	*	1	1
16. Nkosi W.L. Mtirara	*	AP	AP	*	AP	1

2.8. PLANNING, RESEARCH AND IGR COMMITTEE

	INITIALS & SURNAME	COMMITTEE DATE			
		03/11/16	01/12/16	13/04/17	22/05/17
1	Cllr Z. Madyibi - Chairperson	1	1	1	1
2	Cllr U.N.V. Malghas	1	1	1	1
3	Cllr S. D. Jadiso	1	1	1	1
4	Cllr C.S. Tokwana	1	1	1	1
5	Cllr T. E. Mcimbi	1	*	1	1

6	Cllr Z. Ntliziyombi	1	*	1	1
7	Cllr J. Voko	1	*	AP	1
8	Cllr O. Khotso	*	*	AP	1
9	Cllr M.W. Malotana	1	1	1	1
10	Cllr N. Mtwa	1	*	*	*
11	Cllr N. Pali	AP	AP	AP	AP
12	Cllr A. Mgquba	*	*	1	*
1 3	Chief N.R Mandela – Perry	1	*	1	*

2.9. SPECIAL PROGRAMMES UNIT COMMITTEE

NAME & SURNAME	COMMITTEE DATE			
	30/01/16	07/12/16	15/02/17	19/5/17
1. Cllr M. Nyoka (Chairperson)	1	1	1	1
2. Cllr Z.D. Kutu	1	1	1	1
3. Cllr Z. Luvantyu	1	1	1	1
4. Cllr C.S. Tokwana	1	1	1	1
5. Cllr S. Mhlaba	*	1	1	1
6. Cllr S. Sikrenya	1	AP	1	AP
7. Cllr E.M. Fileyo	*	1	1	AP
8. Cllr G.N. Lusu	*	1	1	1
9. Cllr B.D. Bara	*	*	*	AP
10. Cllr L.P. Zuma	*	*	1	*
11. Cllr M. Sitshwala	*	AP	1	AP
12. Chief N.N. G. Maxwele	*	*	*	*
13. Chief M. Ngonyama	*	*	*	1

Appendix E: Ward Reporting by Mr Ngoma

Information on the functions of ward committees, the sector of community representation and reports submitted by each of these committees must be provided. The appendix can be

expanded to include a brief feedback of the operations and functions of individual wards, challenges experienced and measures taken to address them.

WARD REPORT

The report provides for an overall functioning of ward committee structures in line with sets target for the functioning of ward committees as outline in the ward committee guidelines and code of conduct, which set out performance, functioning and management of ward committees, as means to measure, evaluate and corrective action.

In the first term of the Local Government, it is expected that Ward Committees will be established in terms of the Local Government Structures Act 117, in line with the legislation, 358 Ward Committee Members were established in the 36 KSD Wards as at June 2017, on the outstanding the other is deceased and the other has an appeal.

The Office of the Speaker conducted a Ward Committees Induction in the third quarter of the financial year and were taken through on their functions, roles and responsibilities, code of conduct and all signed their Oath of Office as the public servants. During the last quarter O.R. Tambo District Municipality supported the municipality by conducting a One Day Workshop for 200 Ward Committees and the focus areas were Minutes writing, and Conflict Management.

As means for effecting communication and improve the functioning of Ward Committees, the municipality has on behalf of the Ward Committees entered into Phone Contracts with various service providers and currently provided 352 Ward Committees with mobile phones.

As the required Ward Committee meetings are held every month, which is a reflection of functionality of the Ward Committees in the Wards. Analysis of minutes are done by the office to monitor discussions and follow up on issues raised in the Ward Committee meetings, but there are challenges noted in the minutes submitted with regards to quality of minutes and the discussions with the Ward Committee Meeting. The office of the Speaker noted the challenge organised a Workshop for the Ward

Councillors in the third quarter which was facilitated by SALGA, there has since been improvement. Furthermore 36 Ward Committee Secretaries were trained in the last quarter for two days on Basic Computer, Meeting Management and Report Writing.

KSD COUNCILLORS PHOTOS

KSD TROIKA



Chief Whip of Council
Cllr S. Nyengane



Executive Mayor
Cllr D. Zozo



Speaker of Council
Cllr N.R. Gcingca ward 2

MAYORAL COMMITTEE MEMBERS



Cllr G.N. Nelani, MMC - Rural and
Economic Development (Ward 05 Cllr)



Cllr M. Nyoka, MMC – Special
Programmes Unit (Ward 36)



Cllr N. Sibeko, MMC –
Infrastructure Ward 13 Cllr)



Cllr Z. Madyibi, MMC - Planning and Development

Cllr T.E Mapekula, MMC - Finance

Cllr L.N. Ntonze, MMC – Corporate Services



Cllr M.T Mtorara, MMC – Human Settlement and Disaster



Cllr T. Machaea, MMC – Public Safety

PR COUNCILLORS AND WARD COUNCILLORS



Councilor Z. Nokayi
(ward 20)



Councillor Raymond
Knock PR DA



Councillor N Pali



Councillor M.A
Manzolwandle



Councillor NM



Councillor B



Councillor N



Councillor M



Councilor Malghas



Councilor S. Jadiso
Ward 9



Councilor Gogo, PR
Cllr



Councilor N.
Mkhontwana



Councillor L.D. Liwani



Councillor T Mcimbi
ward 17



Councillor J. Msakeni
ward 24



Councilor N.V. Roji
ward 10



Councilor Z. Luvatyu
ward 14



Councillor U. Daniso
Ward 19



Councilor A. Ndzendze
Ward 28



Councilor M
Mkhotheli ward 32



Councillor C.
S. Tokwana ward 18



Councilor N. Diblokwe
ward 21



Councilor Z.M. Gusana
ward 16



Councilor X.M.
Mbongwana ward 31



Councillor N.
Ngqongwa PR Cllr



Councillor E.M. Fileyo
ward 25



Councillor N.
Nyangani PR Cllr



Councillor A. Mgquba
ward PR Cllr.



Councilor Z.D. Kuntu
ward 03



Councillor J. Voko
ward 01



Councillor M. Mrwebi
ward 23



Councillor K.W. Tsipa
PR Cllr



Councillor S. Mhlaba
ward 27



Councillor O. Khotso
Ward 22



Councillor T. Mngoma
PR Cllr



Councillor M.D. Theti
ward 35

Councillor N.
Gcinindawo PR Cllr

Councillor M. Menzelwa
ward 11

Councillor W.V. Sanda
PR Cllr.

Councillor T. Bhova PR
Cllr.



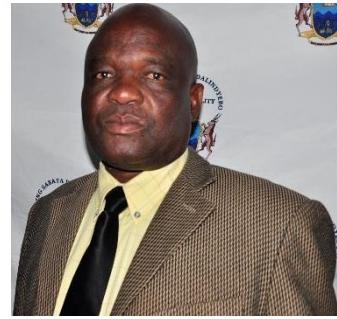
Councillor B. Babile
PR Councillor



Councillor S.
Sikrenya ward 34



Councillor M. W.
Malotana PR
Councillor



Mechanisms and Procedures for Public Participation in the Integrated Development Planning (IDP)

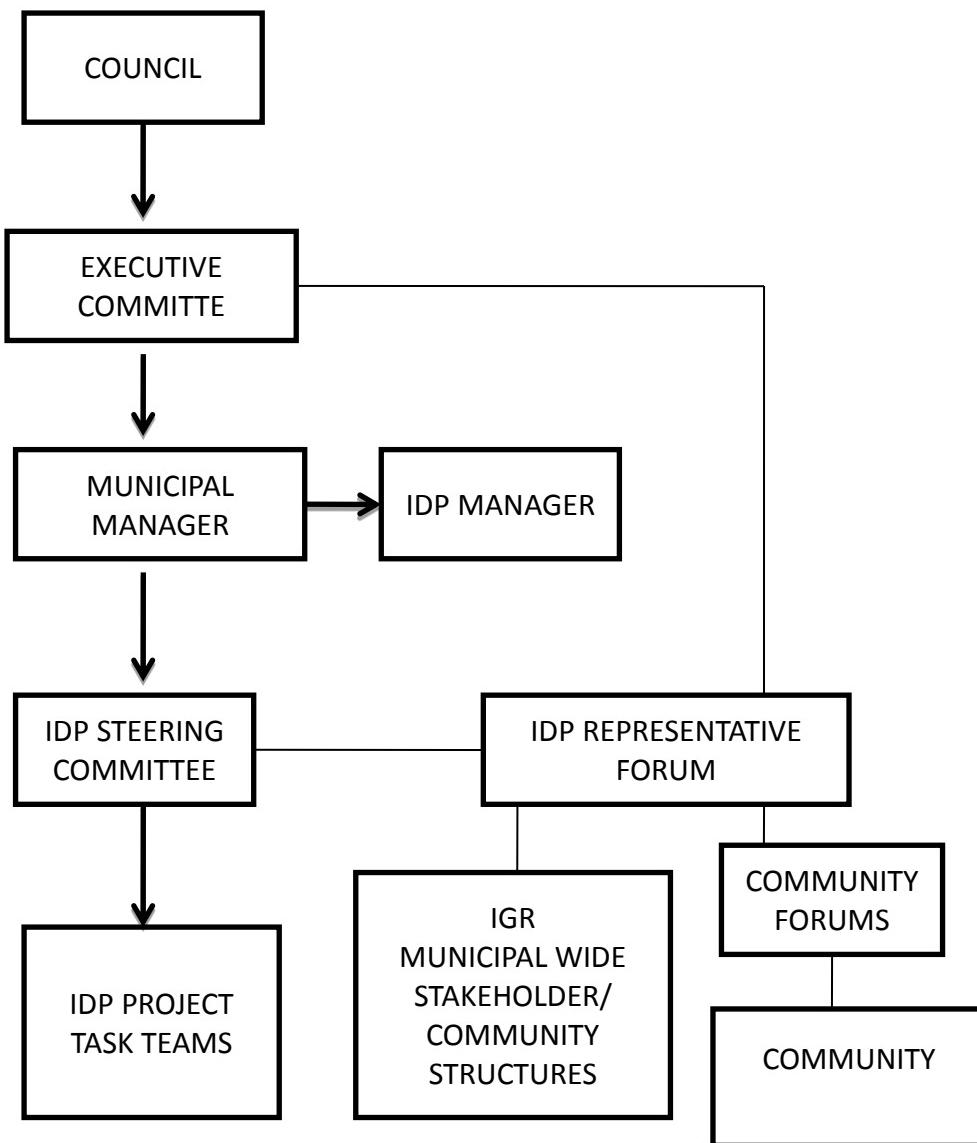
One of the main features of the IDP Process is the involvement of the community and stakeholder organization in the process as well as participation of affected and interested parties to ensure that the IDP addresses the real issues that are experienced by the citizens of the municipality.

Public Participation Principles

- In order to ensure public participation, Chapter 4 (Sec 17 to 22) of the Municipal Systems Act requires the municipality to create appropriate conditions that will enable participation as a minimum requirement.
- The elected Council is the ultimate decision-making body on IDP s
- The role of participatory democracy is to inform stakeholders and negotiate with them on issues of development planning
- To give stakeholders an opportunity to provide input on decisions taken by Council
- This should be done in particular with regard to disadvantaged and marginalized groups

Structured Participation

- A structured public process followed is depicted in the diagram below:
- *Participating Structures in the IDP Process*



- It is critical for the municipality to embark on a ward based approach in order to reach the vast majority of the community and document their needs and aspirations.
- Use of ward to ward community IDP Outreach.
- Existing public participation structures were utilised, for example the existing Representative Forum
- The residents and stakeholders were informed of the Municipalities intention to embark on the IDP Process
- Appropriate forms of media are utilised to ensure that all members of the community are notified of progress of the IDP as well as planned meetings
- The Municipality website is also utilised to communicate and inform the community. Copies of the IDP and Budget are uploaded on the website.
- All relevant community and stakeholder organizations are invited to register as members of the IDP representative Forum

- An appropriate language and accessible venues are used to allow all stakeholders to freely participate
- The IDP Rep Forum meetings are scheduled so as to accommodate the majority of members
- The Community and Stakeholders representatives are further given adequate time to conduct meetings or workshop with the groups they represent
- Copies of the final IDP documents adopted by Council are accessible for all communities and stakeholders with adequate time provided to comment
- Council meetings regarding the approval of IDP are made open to the public
- IDP Outreach meetings are called and communicated with the Traditional Leaders and the bigger community.

One of the major challenges is the lack of participation of sector departments; as a result the municipality had a meeting focusing on strengthening the IGR Forum. The participation of government departments have improved but it needs a concerted effort to ensure that it is honoured by all stakeholders.

Public Participation Process

Public participation was encouraged throughout the IDP process, to empower communities and harness vibrant democratic culture within the decision making processes of the municipality. Public participation was promoted in the following manner:-

- Use of the IDP Representative Forum to afford participants an opportunity to contribute to the process and share the views of their communities
- Use of the IDP steering committee to debate technical solutions, even though participation was found to be weak in some instances. The need to intensify the IGR structure cannot be overemphasized.
- Traditional Leaders, Ward Councillors, Community Development Workers and Ward Committees who convene meetings to keep communities informed on the IDP progress as well as conveying community needs to the IDP process.
- Newspaper advertisements to inform communities of the key steps in the process.
- Making the IDP available for public comment and once adopted making the IDP document accessible to all members of the public
- Appropriate language usage including Xhosa, in the IDP meetings.
- The management of the high levels of illiteracy in the community through facilitation, simple linguistics and explanations in mass meetings which

ensured that people understand the process and are empowered to participate in the IDP process.

a) Legislative Framework

The Constitution of the Republic of South Africa regulates and directs the operations and existence of the local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government. A municipality must strive to achieve the following objects:-

- a. To provide democratic and accountable government for local communities;
- b. To ensure the provision of services to communities in a sustainable manner;
- c. To promote social and economic development;
- d. To promote a safe and healthy environment and;
- e. To encourage the involvement of communities and community organization in matters of local government.

Section 153 of the Constitution also stipulates that a municipality must:-

- f. Structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community; and
- g. Participate in national and provincial development programmes.

Section 25 of the Local Government Municipal Systems Act 32 of 2000, amended 2009 (MSA) stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the plan. The IDP should form the policy framework and general basis by which annual budgets must be based on and should be compatible with the national and provincial development plans and planning requirements.

Section 26 of the Municipal Systems Act, 2000 prescribes the following peremptory components that an IDP must reflect on:-

- a. The municipal Council's vision including the municipal critical development and transformation needs;
- b. An assessment of existing level of development in the municipality;
- c. The Council's developmental priorities and objectives including its local economic development aims;
- d. The Council's developmental strategies which must be aligned to national and provincial sector plans;

- e. A spatial development framework which must include the provisions of basic guidelines for a land use management system;
- f. The Council's operational strategies;
- g. A financial plan; which must include a budget projection for the next three years; and
- h. The key performance indicators and performance targets determined in terms of section 41 of the MSA 34 of 2000

The Municipal Planning and Performance Management Regulations (2001) sets out the following further requirements for an IDP:

- a. An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
- b. Investment initiatives must be clarified;
- c. Development initiatives including infrastructure, physical social and institutional development; and
- d. All known projects, plans and programmes to be implemented within the municipality by any organ of state.

The Municipal Finance Management Act 56 of 2003 (MFMA) provides for closer alignment between the annual budget and the compilation of the IDP.

b) Inter-Governmental Planning

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Accordingly Section 41(1) determines that:

All spheres of government and all organs of state within each sphere must:–

- a. preserve the peace, national unity and the indivisibility of the Republic;
- b. secure the well-being of the people of the Republic;
- c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
- d. be loyal to the Constitution, the Republic and its people;
- e. respect the constitutional status, institutions, powers and functions of government in the other spheres;
- f. not assume any power or function except those conferred on them in terms of the Constitution;

- g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
- h. co-operate with one another in mutual trust and good faith by:-
 - i. fostering friendly relations;
 - ii. Assisting and supporting one another;
 - iii. Informing one another of, and consulting one another on, matters of common interest;
 - iv. Coordinating their actions and legislation with one another;
 - v. adhering to agreed procedures; and
 - vi. Avoiding legal proceedings against one another.

In essence “**intergovernmental relations**” means relationships that arise between different spheres of governments or between organs of state from different governments in the conduct of their affairs. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level.

This section outlines the national and provincial policy directives, sector plans and legislation that set the strategic direction and with which local government must align to ensure that government spending is aligned to the more pressing needs of communities and those that make the economy to grow.

c) The IDP of KSD Municipality is guided and aligned but not limited to the following:

- The Millennium Development Goals (MDGs)
- The National Development Plan (Vision 2030)
- The Provincial Development Plan (PDP)
- Back to Basics Programme (principles)
- OR Tambo District Municipality-IDP
- Local Government Turn-around Strategy

DRAFT PRELIMINARY REPORT ON WARD TO WARD IDP/ BUDGET PROGRAMME 2017/18- 2021/22

Date	Ward	Ward Councillor	Population	Community members attended	Officials in attendance
03 November 2016	03	Councillor ZD Kutu	<ul style="list-style-type: none"> • 2927-Census 2011 • 5786 - Voters registered- 2016 Local elections 	179	<ul style="list-style-type: none"> • MMC Councillor L. Ntlonze • Mr. Z Sontundu • Mr. K Kata • Mr L. Maka • Mr V Poswa • Mr SC Jubase • Miss N. Hlomza
	11	Councillor M Menzelwa	<ul style="list-style-type: none"> • 5567- Census 2011 • 5894 - Voters registered- 2016 Local elections 	110	<ul style="list-style-type: none"> • MMC Councillor N. Nelani • MMC Councillor E. Mapekula • Mr. Mvunge • Miss B Madyibi • Mr. T Xalisa
	27	Councillor S. Mhlaba	<ul style="list-style-type: none"> • 2244- Census 2011 • 5549- Voters registered- 2016 Local elections 	247	<ul style="list-style-type: none"> • MMC Councillor Nyoka • Mr. Mayekiso • Miss N Gwadiso • Miss B Mbenya

	35	Councillor M Teti	<ul style="list-style-type: none"> • 2981- Census 2011 • 4948- Voters registered- 2016 Local elections 	101	<ul style="list-style-type: none"> • MMC Councillor T. Machae • Mr B Mnqokoyi • Mr Mvunge • Mr Maliwa • Mr. K. Kata • MR B. Soyamba • Representatives from Mqanduli SAPS, DEDEAT, DRDAR, NGO-UCARC 	<ol style="list-style-type: none"> 1. RDP Houses 2. Road maintainance 3. Sports fields 4. Farming & Agriculture 5. Sanitation (toilets) & water for new households
04 November 2016	32	Councillor M Mkhoteli	<ul style="list-style-type: none"> • 3152- Census 2011 • 5736- Voters registered- 2016 Local elections 	112	<ul style="list-style-type: none"> • MMC Councillor L. Ntlonze • Mr. Maliwa • Mr. K. Kata • Mr. Mvunge 	<ol style="list-style-type: none"> 1. RDP Houses 2. Sanitation (toilets) 3. Electrification – new households 4. Water- new households 5. Farming & Agriculture assistance 6. Roads construction & Access roads
	33	Councillor L Mkonto	<ul style="list-style-type: none"> • 3649- Census 2011 • 4774- Voters registered- 2016 Local elections 	129	<ul style="list-style-type: none"> • MMC Councillor Nyoka • Miss B Mbenya • Mr Z Sontundu • Mr U Mvango 	<ol style="list-style-type: none"> 1. RDP Houses 2. Water & Sanitation 3. Electrification – new households 4. LED projects especial Agricultural projects 5. Community Services & Public Safety

07 November 2016	06	Councillor T Machae	<ul style="list-style-type: none"> • 5245- Census 2011 • 5129- Voters registered- 2016 Local elections 	99	<ul style="list-style-type: none"> • MMC Councillor Madyibi • Mr S Mkaza • Miss N Gwadiso • Miss Madyibi • Miss L Mkwali • Mr M Mbana • Mr F Gaba 	<ol style="list-style-type: none"> 1. RDP Houses 2. High Mast Lights 3. Speed-Humps 4. Road maintainance 5. Fencing of Kwa-Mpuku community garden
	21	Councillor N Diblokwe	<ul style="list-style-type: none"> • 2885- Census 2011 • 5693- Voters registered- 2016 Local elections 	75	<ul style="list-style-type: none"> • MMC Councillor Mtirara • MMC Councillor Ndlela • Mr Maliwa • Miss Mbenya • Mr Mvunge • Mr Soyamba • Miss Makinana 	<ol style="list-style-type: none"> 1. RDP Houses 2. Water & Sanitation 3. Roads construction 4. Community hall 5. Assistance in farming & fencing of agricultural maize fields and support
	12	Councillor M Qotyana	<ul style="list-style-type: none"> • 4209- Census 2011 • 4704- Voters registered- 2016 Local elections 		<ul style="list-style-type: none"> • MMC Councillor Sibeko • MMC Councillor T Machae • Mr Z Sontundu • Mr U Mvango • Miss B Mbenya • Mr MA Mayekiso • Mr Dlangagne 	<ol style="list-style-type: none"> 1. RDP Houses 2. Road maintainance 3. Street Lights & High Mast Lights 4. Farming & Agricultural assistance 5. Sports fields <ul style="list-style-type: none"> a. Community Hall b. Clinic
	28	Councillor A Ndzendze	<ul style="list-style-type: none"> • 2635- Census 2011 • 5744- Voters registered- 2016 Local elections 	86	<ul style="list-style-type: none"> • MMC Councillor E D Mapekula • Mr Mtirara • Mr Z Sontundu • Mr A Monakali • Miss A Mfihlo 	<ol style="list-style-type: none"> 1. RDP Houses 2. Roads construction & maintainance 3. LED & Community Service centres 4. Electrification of new houses 5. Water supply

11 November 2016	09	Councillor S Jadiso	<ul style="list-style-type: none"> • 4586- Census 2011 • 4528- Voters registered- 2016 Local elections 	73	<ul style="list-style-type: none"> • MMC Councillor L Ntlonze • Mr Mtirara • Miss A Mfihlo 	<ol style="list-style-type: none"> 1. Youth recreation centres 2. Road rehabilitation & maintainance 3. Crime prevention 4. Early childhood development centres 5. Special Programmes Unit (SPU) programmes
	10	Councillor N Roji	<ul style="list-style-type: none"> • 2427- Census 2011 • 4995- Voters registered- 2016 Local elections 		<ul style="list-style-type: none"> • MMC Councillor Madyibi • Mr Mvunge • Mr Kata 	<ol style="list-style-type: none"> 1. RDP Houses 2. Roads maintainance & Access roads 3. Repairing of water pump 4. Electrification for new houses 5. LED & Agricultural support
	12	Councillor T. Qotyana	<ul style="list-style-type: none"> • 4029- Census 2011 • 4704- Voters registered- 2016 Local elections 	118	MMC Councillor Sibeko MMC Councillor T Machea Mr. Z Sontundu Mr U Unati Mr Z Maramnca Mr N Mdlengane	<ol style="list-style-type: none"> 1. RDP Houses 2. Road construction and maintainance 3. High Mast Lights 4. Clinics 5. Agricultural & Farming support
	16	Councillor ZN Gusana	<ul style="list-style-type: none"> • 2739- Census 2011 • 5211- Voters registered- 2016 Local elections 	64	MMC Councillor Mr MA Mayekiso Mr L Mooi Miss Sitonga	<ol style="list-style-type: none"> 1. RDP Houses 2. Roads construction and maintainance 3. Agricultural and Farming support 4. Electrification of new houses 5. Water & Sanitation

Date	Ward	Ward Councillor	Population	Community members attended	Officials in attendance	5 Ward Priority Needs
13 November 2016	08	Councillor E D Maphekula	<ul style="list-style-type: none"> • 4451- Census 2011 • 5529- Voters registered- 2016 Local elections 	78	<ul style="list-style-type: none"> • MMC Councillor Sibeko • MMC Councillor L Ntlonze • Mr Mvunge • Miss Mbenya • Representative from Dept. of Health 	<ol style="list-style-type: none"> 1. Roads rehabilitation & maintenance 2. Electrification 3. Housing development 4. LED, SPU & Community Services 5. Water & Sanitation
14 November 2016	13	Councillor Sibeko	<ul style="list-style-type: none"> • 3933- Census 2011 • 4723- Voters registered- 2016 Local elections 	114	<ul style="list-style-type: none"> • MMC Councillor T Machea • MMC Councillor L Ntlonze • Miss Gwadiso Mr A Mavango • Mr B Soyamba • Mr M Maliwa • Mr A Monakali • A Mayekiso • Representative from Social Development 	<ol style="list-style-type: none"> 1. Community Hall 2. Housing development 3. High Mast Lights 4. LED projects 5. Sport facilities
	05	Councillor Nelani	<ul style="list-style-type: none"> • 2364- Census 2011 • 5982- Voters registered- 2016 Local elections 	97	<ul style="list-style-type: none"> • MMC L Ntlonze • Mr Mbana • Miss Madyibi • Mr Mahlasela • Mr Mooi 	<ol style="list-style-type: none"> 1. Roads rehabilitation 2. Electrification of Marhambeni &High Mast Lights 3. Community Hall 4. Sanitation 5. Community Projects
	04	Councillor Mabaso	<ul style="list-style-type: none"> • 4283- Census 2011 • 4654- Voters registered- 2016 Local elections 	223	<ul style="list-style-type: none"> • MMC Councillor E Mapekula • MMC Councillor Nyoka • Miss Makasi • Mr Mvango • Mr Kata • Mr Monakali 	<ol style="list-style-type: none"> 1. Clinic 2. Electricity supply 3. Roads construction and maintainance 4. Water supply 5. Multi-purpose centre

	26	Councillor Ntliziyombi	<ul style="list-style-type: none"> • 2771- Census 2011 • 4314- Voters registered- 2016 Local elections 	215	<ul style="list-style-type: none"> • MMC Councillor Mtirara • Mr Mvunge • Miss Mbenya • Miss Vuthela 	<ol style="list-style-type: none"> 1. RDP Houses 2. Water & Sanitation 3. Clinics 4. Electricity supply 5. Roads construction & maintainance
	31	Councillor Mbongwana	<ul style="list-style-type: none"> • 2498- Census 2011 • 4924- Voters registered- 2016 Local elections 		<ul style="list-style-type: none"> • MMC Councillor Ndlela • Miss Mfihlo • Miss Sitonga 	<ol style="list-style-type: none"> 1. RDP Houses 2. Water supply 3. Education (Schools) 4. High Mast Lights 5. Agriculture

CHAPTER 3: SERVICE DELIVERY PERFORMANCE REPORT

1. PROJECT MANAGEMENT UNIT

(1) CAPITAL PROJECTS

MIG Funding – PMU managed to spend 100% (R80, 071million) of the MIG allocation in the 2016/17 financial year.

MIG ALLOCATION	MIG ADDITIONAL FUNDING	MIG TOTAL ALLOCATION	EXPENDITURE	% EXPENDITURE
R82 213 000	R15 000 000	R97 213 000	R 94 365 242,09	97.1%

Other Funding – the PMU has contributed to sourcing of funding and the monitoring and evaluation of the following projects from various funding sources.

Project	Funding Source	Funding	Status
R61 ring road Bypass	EC Provincial Treasury	R120m	Construction
Revitalization of Vulindlela Industrial Park	Department of Trade and Industry	R70m	Construction of phase 1 (R20million)
Errol Spring road	OR Tambo DM	R24m	construction
Zanemali road	OR Tambo DM	R11m	Complete

MIG Project Implementation – PMU is **implementing** Twenty six (26) Projects of which ten(10) projects have been **completed** in the 2015/16 financial year (FY). The PMU had replaced the Gxididi community Hall with New Payne due to community combat.

Planning – the PMU business plan for 2016/17FY was signed and submitted to MIG office for approval. Out of fourteen (14) projects that were approved by the MIG District Appraisal Committee (DAC) for funding application, two (2) projects were approved for budget maintenance.

	Ward	QTY	No. of bridges	Job Opportunities	Status
Ngcenduna to Phephesi Access Road	27	12,1	2	23	Construction
Surfacing of Bhongweni to Eskom	4	4,3	0	17	Construction
Momelezi to Timber street	7	1,98	0	18	Construction
Surfacing of Gerald Hawlkes Street	8,9,13		0	50	Complete
Gxididi Community Hall	13	365	0	0	On Hold
Khalalo Community Hall	21	365	0	25	Complete
Construction of New Lindile-Tshemese-Qelana Access Road	14	8	1	22	Construction
Centuli Access Road	31	7	0	20	Complete
Mthatha Stadium	2		0	0	Construction
Chatam Street-Tembu Street(Bernard Schultz)	9	0	0	25	Complete
Installation of 30m High Mast Lights	7,9	20	0	24	Construction
Fencing of Mbuqe cemetery	4,7	2,31	0	15	Construction
New Payne Community Hall	30	365	0	12	Construction
Tyumbu Access Road	35	13	1	0	Design
Mthatha-Mqanduli Hawker Stalls	7,29	69	0	0	Construction
Bokisini - Phingilili Access Road	18	8	1	0	Design
Mt Pakard JSS via Khohlo Access Road	24		4	11	Complete
Ntlekiseni to Mabheleni Access Road	33		1	16	Complete
High Mast Lights 1,2,3,4,5,6,7	1,2,3,4,5,6,7		0	9	Complete
Zithenjini - Lubisana Bridge	22		1	14	Complete
Dikweni - Gobodo- Lusu Street Phase2	2		0	25	Complete
Cefane - Mahlungulu Access Road	22		0	19	Complete
Bhongweni gravel internal streets	4		0	21	Complete
Qala /Sdulini Access Road	20		0	21	Complete
Surfacing of Zimbane Valley Abattoir	4,30		0	16	Complete

Ngcinase Access Road	21		0	13	Complete
Mpindweni Access Road	13		0	17	Complete
Madondile Gotyibeni Access Road	20		0	16	Complete

BENEFICIATION IN PMU-KSDLM 2016/17FY PROJECTS				
Project Name (2016/17 FY)	Ward	Population	HH	
Ngcenduna to Phephesi Access Road	27	3360	480	
Surfacing of Bhongweni to Eskom	4	15895	2649	
Momelezi to Timber street	7	4824	1206	
Surfacing of Gerald Hawkles Street	8,9,13	2792	492	
Gxididi Community Hall	13	9900	1650	
Khalalo Community Hall	21	2556	426	
Construction of New Lindile-Tshemese-Qelana Access Road	14	7505	1251	
Centuli Access Road	31	2958	493	
Mthatha Stadium	2	123504	20584	
Chatam Street-Tembu Street(Bernard Schultz)	9	15096	2516	
Installation of 30m High Mast Lights	7,9	30000	7500	
Fencing of Mbuqe cemetery	4,7	9200	1100	
New Payne Community Hall	30	20000	5000	
Tyumbu Access Road	35	3000	500	
Mthatha-Mqanduli Hawker Stalls	7,29	4860	8100	
Bokisini - Phingilili Access Road	18	2270	545	
Mt Pakard JSS via Khohlo Access Road	24	2130	426	
Ntlekiseni to Mabheleni Access Road	33	8500	1700	
High Mast Lights 1,2,3,4,5,6,7	1,2,3,4,5,6,7	25000	7050	
Zithenjini - Lubisana Bridge	22	13304	2696	

Dikweni - Gobodo- Lusu Street Phase2	2	7000	1200
Cefane - Mahlungulu Access Road	22	1452	242
Bhongweni gravel internal streets	4	2090	349
Qala /Sdulini Access Road	20	330	55
Surfacing of Zimbane Valley Abattoir	4,30	12655	1439
Ngcinase Access Road	21	2791	397
Mpindweni Access Road	13	7620	1284
Madondile Gotyibeni Access Road	20	2062	344

(2) EMPLOYMENT CREATION

Experiential Learning – Thirteen (13) students are placed in various PMU projects whilst an additional two (2) are placed with consulting engineers.

APPLICATIONS RECEIVED	STUDENT PLACEMENTS	STUDENTS IN KSDM PROJECTS
51	22	13

Local labour - The MIG projects had a total employment of 172 local labourers.

PMU staff – 1 technicians was employed in the PMU section.

(3) CHALLENGES

- Some contractors were abandoned the sites due to payment delay by KSDM BTO
- Some projects were delayed in the supply chain processes then projects started late
- Poor performance by contractors leading to late completion of projects
- Encroachments in Peri - urban and urban areas
- Drainage discharge in rural settlements – Poor planning
- Borrow pits access – Communities selling material to contractors
- Land claims – Mealie fields and vacant land

- Challenges with MIS system and the turnaround time from the Provincial CoGTA
 - Additional funding were only gazetted just before the last quarter

2. ROADS MAINTENANCE

The rural roads maintenance team has been able to maintain 435.69 km of gravel roads. These were roads that previously were not accessible. But due to efforts made by the team they have managed to maintain them and make them more accessible. They have managed to work in the following wards

2016/2017 FY Wards done and completed as per program	2016/2017 FY Wards done not completed as per program	2016/2017 FY Wards done not planned	2016/2017 FY Dry Bladed only Wards	2016/2017 FY Planned but not attended Wards
21	18	29	3	31
10	14	24	2	13
16	19	25	11	30
26	27	23	6	28
Processing not completed. The plan is to Hire plant to complete the processing within two Months in order not to disturb the Programme			20	2
			30	20
			28	34
			31	35
			15	33
			1	32
			12	15
			13	
			35	

Urban Roads

The department has sourced 100 temporal EPWP employees as part of pothole patching turnaround strategy to ensure that there is a full time team in each of the 10 wards in urban area. These team were incorporated to the existing three teams of pothole patching and one team of storm-water cleaning. The roads are riddled with potholes and blocked storm-water drainage. The impact of these team in the KSD roads is so significant that the storm-water target was exceeded.

Although the roads in KSD general has reached the structural design period the pothole patching team continue to play vital role in making sure that the roads are rideable and potholes are patched. The teams ensure that preventative maintenance is being done. It is worth mentioning that despite the patch working and repairs the structural layers are giving up resulting in teams going back to do the same thing

Typical roads in which major works have been done:

Area	Planned in 2016/2017 Financial Year	Roads patched in 2016/2017 Financial Year
Ikhwezi	Gerald Sipilkin	Gerald Sipilkin
Southern-woord	Seagul, Kingfisher and Ukozi	Seagul, Ukozi, Flamingo
Zimbane	Main Road to abartor	Main Road to abartor
Ngangelizwe	Tembu	Tembu
CBD	Delville Roads, Beufort road, Blackway Road	Delville Roads, Beufort road, Blackway Road
Northcrest	John Beer Dr, Sakwe, Maninjwa	Sakwe and Maninjwa
Norwood	Second Avenue	Second Avenue
Hilcrest	John Beer Dr nad Mbongisa	
Khwezi extension	Ian woods	Ian woods
Mbuqe	Mthunzi Ntsika	Mthunzi Ntsika, Merriman Lusithi and Maxesha bizanta
Mbuqe extension	Gerald Sipilkin	Gerald Sipilkin
Forgale	Seasons Street	Seasons Street and Willow Dr
Southridge	Chief Jojo, Ian woods	Chief Jojo, Ian woods
Sidwadwa	Mpangelo Avenue	Mpangelo Avenue

Myeko Park	KD Road	KD Road
Nkululekweni	Main Road	

3. ELECTRICITY

Background

The report below gives the achievements of the Electricity Division in addressing the challenges of the power outages that are experienced by the communities of Mthatha and this work was made possible among the efforts by the R160m grant that was made available to KSDLM by the EC Provincial Treasury. The report also report on the work that was undertaken in order to give access to the electricity grid to some of the communities of KSDLM who up until now have not had access and those communities are wards 20 and 21 which covers the villages of Xhorana, Mhlabubomkanise, Ncobo, Khalalo, Nobula, Tongwana Exolweni, Kings Farm, Emaqomeni, Bacela, Kwenxura, Mbizana and manyosini and a total of 690 households have been connected in Mqanduli phases 3 and 6 project but some villages have not been completed due to electricity capacity challenges which Eskom has been asked to prioritize. A total of 262 Households has been electrified in Marhambeni. About 45 households have been electrified in Maiden Farm A. Municipality got funding from Cogta for the Electrification of Phola Park and the Project is planned for completion in October 2017 for about 600 households. A total of 910 households were electrified during the 2016/17 Financial Year.

The Municipality undertook the following ambitious projects in the effort of enhancing the customer satisfaction and to comply with the NERSA license conditions by reducing the frequency of the power interruption and the reducing the duration of power interruptions:

- Refurbishment and upgrade of the sections of the bulk lines (66kV lines) from Eskom to 2 of our major substations, namely Sidwadwa and Unitra substations and the section between Zimbane and Sidwadwa is nearing completion and the rest of the project is planned for completion in November 2017.
- Refurbishment of the medium voltage (11kV lines) lines that supply power to our major load centres like Ngangelizwe, Khwezi and its extension, Mbuqe and its extension, Waterfall, Mdlekeza, Maiden farm, New Brighton, Hillcrest, Ncambedlana, Northcrest, Phase, Wellington prison, Nkululekweni, Zamukulingisa industrial, Sidwadwa View, WSU, Bhongweni, Eskom, Ilitha and these projects are 90 % complete and the last will be completed in November 2017.
- Refurbishment of 14 medium voltage substation inorder to reduce the risk of failure, reduce public liability, and improve operator safety and to extend the life of this critical infrastructure and about 6 of the 14 Substations are complete.
- Implementation of the control centre and SCADA in order to monitor the power system remotely and to safeguard the electricity infrastructure and to ensure the safety of the operators/electricians and this one is planned for completion in October 2017

The following paragraphs will give a summary of the scope of each project and show some pictures.

Refurbishment and upgrade of the sections of the bulk lines(66kV lines) from Eskom to 2 of our major substations, namely Sidwadwa and Unitra substations.

The major sections of the bulk lines i.e. the 66kV overhead lines are old and of wood technology, underburied and cannot support the future needs of load growth. They are also not safe as they strength has been weakened by people who have removed the supporting stays inorder to develop their households as our servitudes have been invaded. The work which is being done is to replace the wooden poles with steel poles, put in bigger wires in order to carry more electrical energy and to reroute the power lines away from the problematic areas.

The picture below shows the condition of the current bulk power lines.



Refurbishment and upgrade of the Sidwadwa Substation

Sidwadwa substation is the first substation in Mthatha and the last major refurbishment and upgrade was last done in around 1975. The age and equipment tells us that the substation has long reached the end of its useful life and is no longer meets the current safety and environmental legislation and cannot meet the current and future customer needs in terms of reliability and capacity. The scope of the project is to extend the substation, replace the old equipment and technology, increase the capacity from 30MVA to 60MVA and make it visible to the Supervisory Control and Data Acquisition (SCADA) System for remote monitoring and operation. The following pictures show the snap shot of the journey from the old to the new.

Start of the work for the Control building



The new Control building



New transformer and equipment's

Refurbishment of the medium voltage (11kV lines)

The work here is to replace all the old poles, wires and old and leaking transformers as well as all the streetlights that are on the old poles and make sure that all those streetlights work. The following pictures show what is being done on this infrastructure.



The old pole and the line is being replaced by the one on the left





Replacement work is in progress

Refurbishment of 14 medium voltage substation

The majority of MV substations with the CBD and Vulindlela are in a sorry state due to old age and vandalism and deliberate threshing. Some of the substations are used as ablution facilities and dumping sites. Because of these conditions they pose a serious risk to the continuity of supply and to a very expensive electrical equipment and the also pose as serious safety risk to the members of staff and public which opens up the municipality to liability claims. So the work that we have started as the Electricity Division under Technical Services going a long way towards reversing this ugly picture as it is evidenced by the pictures shown below. It must be stressed that the current project is not going to address all the MV substations but the worst ones so far.



Sprigg Substation

The Control Center and SCADA project

This project seeks to establish the 24 hour monitoring of our major substations critical circuits so as to be able to respond to power interruption even before our customers call us and it will also make us to proactive in communicating major power interruptions to our customers before they even being aware. We believe that this will be a good step towards improving customer perception and satisfaction. The establishment of the control centre will also safeguard the expensive assets, maintain the continuity of power supply and reduce the duration of power interruptions as some of the faults are of a temporal nature and breakers can be close remotely rather sending an operator to the substation to manually close the breaker every time a breaker opens at the substation as we are currently doing. Much time is wasted travelling to a substation especially during pick traffic hours. This will also reduce the risk of electrocutions to our operators as there will always a controller who is monitoring and guiding the field staff remotely in the comfort of the office environment to ensure that they are operating at the right equipment and are reporting their action and are complying with the safety rules at all times. Currently there is no one who is watching the operators when they are operating and the supervisors are relying on the integrity and competence of the operators as it is not possible to supervise each and every point where operation are being carried out and there is no technology and facility to support operations. To minimize the risk to staff only two operators can operate on the electricity network at a time and this is increasing the restoration time and is upsetting customer and there is no way to sacrifice human life in order to satisfy the customers.



Remote terminal units



Radios and the dish

Implementation of Mqanduli phase 3 and 6 project

The Mqanduli project is the 2 phase and multi-year project which is targeting to connect about 5000 people to the grid and currently the infrastructure has been created to connect 1900 households of which 690 are energizable and Eskom is busy finalizing the process of connecting the 690 households and they are targeting the beginning of September 2016 to switch on.

The following pictures depict what is happening on the ground.



Workers busy correcting the snags which were identified by Eskom.



Customer education being conducted by Eskom

Procurement of Service provider to implement the electrification of Polar Park

As a result of the violent protest that led to the threshing of our infrastructure which caused the power outage to 5000 paying customers in the Mthatha West for three days Government took a decision to electrify the community of Polar Park and we are at a stage where the consultant is busy with design and the contractor is procuring the materials so as to start construction work.

Below is the picture which shows the outcome of the protest and that set the start of the electrification of Polar park.



PICTURES FOR POTHOLE PATCHING



Norwood Third Avenue - during patching



Ikwezi Ext – Buttercup status of the road before patching



Ikwezi Ext- After patching





Mbuqe Ext. Merriam an Lusithi road condition before



Assessment Picture.

Vulindlela Road- Zimbane Valley- A pothole in the middle of the road, that is hazardous to Drivers. Needs some serious attention.



Vulindlela Road @ Zimbane Valley . Pothole before Patching



Vulindlela Road @ Zimbane Valley- Edge breaking that results in pothole developing.



Vulindlela Road @ Zimbane Valley – Erosion : degree 4



Vulindlela Road @ Zimbane Valley – Edge breaking



Zimbane Valley- Vulindlela Road- portion of the Road after Patching



Vulindlela Road @ Zimbane Valley



Vulindlela Road @ Zimbane Valley



Vulindlela Road @ Vulindlela Heights



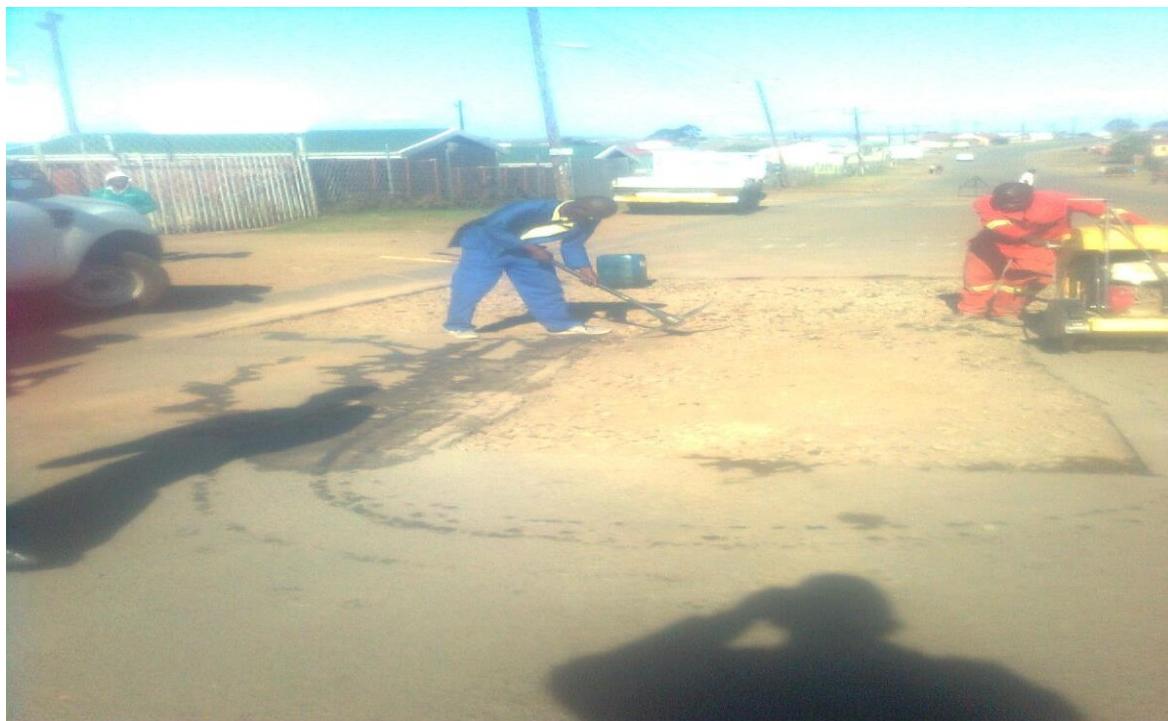
Vulindlela Road @ Vulindlela Heights



Ikwezi Ext.- Gqunube street pothole after patching and spread of fine dust



Norwood – during patching



Ikwezi – Gerald sspilkine during Patching



Ikwezi – Gerald sspilkine during Patching Ikwezi – Gerald spilkin during Patching









Ikwezi Township – Gerald Spilkine after patching



Ikwezi- Gerald Spilkine – completed pothole patch. Recommend slurry seal to seal cracks after.



Status of the road before works conducted. This portion needs cutting before Patching



Road condition before Patching – Gerald Spilkine @ Ikwezi



Ikwezi – Gerald spilkine

Prepared pothole which needs priming before asphalt laying.



Ikwezi during the patching



Giant Pothole at Ikwezi – Gerald spilkine



Southernwood- Road condition



Southernwood



One of Our internal Teams During patching processes



During patching process



Stanley Nelson Drive next to Savoy Spar- Status of the road during milling process



Stainley Nelson Drive



Southernwood- Next to Southernwood Primary during Patching





Ikwezi – Gerald spilkine during patching



Critical potholes



Ikwezi- status of the road before patching



Waste Management Services

Integrated Waste Management Plan has been reviewed and is in Draft format. The plan was tabled to Council and was distributed and presented for public comment. The comments have been effected and is awaiting Council approval.

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	34 162 households (urban and peri-urban)	± 27%	16 000 per annum	34 162	± 73%



ANNUAL PERFORMANCE REPORT ENDING 30th JUNE 2017 (JULY 2016 – JUNE 2017) FOR 2016/17 FINANCIAL YEAR.

CORPORATE SERVICES

KEY PERFORMANCE AREA							CORPORATE SERVICES		
Institutional Transformation and Organisational Development									
IDP OBJECTIVE: To improve organizational capacity and institutional performance through skills development and change management by 2017.									
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET 2016/2017	ACTUAL PERFORMANCE (Achieved/Not Achieved/Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
To approve and implement a Performance Management System by June 2017	Implemented Performance Management System by June 2017	Approved PMS Policy.	PMS applicable to MM, s56 managers, and GM's				Signed performance agreements	PMS policy was not in place to implement to lower levels.	Implementation to GM's moved to new financial year.
	Percentage of s 56 managers on PMS	No performance plans concluded.	100% of S56 Managers sign performance agreements				Performance appraisal reports		

		No performance review and assessment ever undertaken	with proper plans and have performance reviewed quarterly and assessed at year-end			Signed Performance Plans		
Develop and implement Employee PMS		Draft policy in place	PMS applicable to Managers, and Supervisors			Attendance Memo Performance plans Schedule	PMS policy was not in place to implement.	PMS policy approved, implementation process to begin with s56 Managers GM's first.
Develop and implement HR Recruitment Plan annually.	Number of budgeted-for posts filled in 2016/17	Number of posts filled per 2015/16 HR Recruitment Plan	132 budgeted-for posts to be filled in 2016/17 financial year	R4 232 232		Advert Master List Memorandums Shortlisting Report Selection Report	Financial constraints. Out of 132 in the HR plan and 85 from terminations which gives	Moved to new financial year though the situation remain.

							Appointment letter/ Contract of employment	217, we managed to recruit 90.	
	Develop HR Recruitment Plan for 2017/18 by June 2017		Developed HR Recruitment Plan for 2017/18 by June 2017				Copy of a Reviewed HR Plan for 2017/18		
Develop an integrated HRD strategy by June 2017	Develop Integrated HRD Strategy by June 2017	Various policies in place.	Approved HRD strategy by June 2017				Attendance Registers Report to LLF Draft plan Council minutes	Draft HRD strategy in place.	Moved target to new financial year to facilitate approval
Develop and implement Workplace	Review WSP by June 2017	WSP 2016/17	Workplace Skill Plan (WSP) developed, approved and	R1 900 000			Attendance registers		

Skills Plan annually.			submitted to LGSETA by June 2017			LGSETA quarterly reports Expenditure report Departmental training needs		
Train 400 Employees and Councillors in various disciplines by 30 June 2017	WSP 2016/17 in place	Skills development policy in place	Trained 400 employees and councillors by June 2017			Attendance registers Copy of Certificates	6 – full qualification 50- skills programme 10- short courses. We train the planned number due financial constrains	Target moved new financial year though the situation remains
To promote customer service in line with Batho Pele revitalization	Customer Service and Batho Pele revitalization	Draft Customer Care policy	Approved Customer Care Policy;	R200 000		Draft Policy Attendance Registers		

principles by 2017	programme implemented by June 2017		100 employees trained on Customer Care and Batho Pele by June 2017				Attendance certificates		
IDP OBJECTIVE: PROMOTE INSTITUTIONAL TRANSFORMATION PROGRAMME BY 2017.									
Review and Development of Organizational Structure by June 2017	Align New structure to IDP strategy approved by June 2017	2010 approved structure in place	New structure aligned to IDP strategy approved by June 2017				Memoranda Minutes of consultation meetings Reports and Council Minutes	Structure developed submitted to Man com.	To be tabled before LLF on the 24 August 2017, moved target to new financial year
Development, reviewal and approval of policies annually	Review 12 Corporate Services department policies by June 2017	7 existing policies up for review. 5 draft policies in existence	12 policies to be reviewed and submitted to Council by June 2017				Copies of policies submitted to Council Attendance registers Invitations Agendae		

Facilitate and coordinate the development and reviewal of Municipal by Laws	Development of outstanding by-laws by June 2017	By-laws in existence	Outstanding by-laws to be determined and developed by June 2017				Copy of by-laws submitted to council.	Finance and Community Services developed by-laws and approved by Council..	Departments urged to develop and submit any available and still to be promulgated by-laws.
Ensure effective delegation from Directors to levels below by June 2017	Development of Delegation Document from Directors to Managers reporting directly to Directors by June 2017	Delegation document from MM to Directors in existence	Submit Delegation Document from Directors to Managers reporting directly to Directors by June 2017				Memorandum to MM		
IDP OBJECTIVE: TO IMPROVE ACCESS TO INFORMATION THROUGH INFORMATION AND KNOWLEDGE MANAGEMENT SYSTEMS BY 2017.									
Automate municipal document management	Automated document management system	EDMS acquired Successful implementation in SCM	Electronic Document Management System acquired,	R3000 00 0		Project Closeout report	Awaiting Disposal Authority from DSRAC which will	In order to fast track the process and subject to availability of	

system by 30 June 2017	installed by June 2017	installed and commissioned by June 2017			determine which documents have an archival value. This will determine the scope of work for the tender process.		funds, KSD should engage a service provider to quantify documents with or without archival value at all KSD registries.
					Tender cancelled to allow Registry an archives inputs to the specification		

To improve Integrated ICT operations and accountability systems	ICT Master systems plan developed by June 2017	Draft ICT Master systems document in place	Master Systems Plan approved by Council by June 2017		R 1 000 000		Project Closeout report	Tender awarded to KPMG later in the financial year but work has already begun	Current controls are being implemented.
	Information Security Strategy Developed by June 2017	Draft Security strategy	Developed Information Security Strategy by June 2017				Project Closeout report	Tender awarded to KPMG later in the financial year but work has already begun	Current controls are being implemented.
To improve ICT infrastructure for better access to systems and Information	Connect 26 offices with high speed network infrastructure by June 2017	Telkom VPN and PBX	26 KSD Offices connected on high speed network infrastructure by June 2017		R3000 000		Project sign-offs Monthly Reports	Tender awarded to Internet Solutions and now awaiting for	Current Telkom MPLS is maintained for connectivity even though insufficient

								Implementation	
To improve internal communication of KSD Municipality	Accessible intranet portal by June 2017	Microsoft SharePoint procured	Intranet portal deployed and accessible by all authenticated employees by June 2017		R200 000			Tender cancelled to allow Registry an archives inputs to the specification	Enforce approved file plan to the rest of departments
IDP OBJECTIVE: TO IMPROVE THE QUALITY OF WORK-LIFE AND PROMOTE A SAFE, HEALTHY AND CONDUCIVE WORK ENVIRONMENT.									
Ensure the holistic well-being of all employees by 2017	Integrated Wellness strategy aligned to SALGA generic strategy reviewed by June 2017	2010 Integrated Wellness Strategy	Approved integrated Wellness Strategy document by June 2017				Reviewed document Submission reports to Council Attendance registers	Integrated Wellness Strategy reviewed and workshoped, before Council for approval	Council meeting scheduled for New financial year to consider the strategy.
		Employee Wellness	3 international days observed		R47 430		Attendance register	Financial constraint,	Reschedule for next

		Programmes implemented 2015/16.					Reports Invitations	only one was done.	Financial year, though the challenge remains.
		SAIMSA Games , Lesotho 2015	SAIMSA Games 2016 Four tournaments facilitated		R333 794		Invitation, Memo, fixtures and reports		
To enforce OHS compliance to create safe environment annually	OHS compliance programme for Municipal buildings and work places implemented by June 2017	All municipal buildings are compliant in terms of Fire Extinguishers, First Aid Boxes.	All municipal buildings to be OHS compliant by June 2017		R200 000		Notices Attendance registers Inspection reports Approved SLA Fire extinguishers		

							Certificates of service		
Promote sound employer-employee relations annually.	12 Local Labour Forum meetings held by 30 June 2017	Number of meetings held in 2013/14	12 LLF meetings by June 2017				Agenda Minutes		
Conduct Labour Relations workshops by June 2017	2 nil	2 LLF workshops conducted by June 2017					Invitation Attendance registers	Labour Relations workshop were done but LLF workshop was not done since it conducted by SALGA/SALG BC	On the 16/08/2017 Employer component scheduled a workshop on LLF matters and there is a planned LLF workshop on the 31/08/2017 to 01/09/2017 to

									be conducted by SALGA.
									Moved to new financial year

No. of employees with signed code of conduct in their personal files by 30 June 2017	Code of conduct	All existing employees with signed code of conduct in their personal files by June 2017			Attendance Registers Notices Signed code of conduct	Newly employed workers do sign but the existing employee are not all willing to sign the code, the pace is so slow and no support from the departments.	Several memos were written to HODs but no positive response may be we need intervention of the MM
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	Interests Disclosure system for officials implemented by 30 June 2017	Form for disclosure in place	Interests Disclosure system applicable to all employees by June 2017				Workshop Registers Signed disclosure forms	Newly employed workers do sign but the existing employee are not all willing to sign the code, the pace is so slow and no support from the departments.	Several memos were written to HODs but no positive response may be we need intervention of the MM
To enforce compliance with organisational standard of conduct and manage all	100% attendance of disciplinary cases, appeals and grievances facilitated within three	HR Policy, Collective agreement	100% Handling of reported cases facilitated				Copy of delivery note, notices, Reports, Appointment letters, Attendance register		

matters incidental thereto	months of its submission.								
Ensure proper management of employee benefits.	Employees' salaries and benefits paid in accordance with applicable Legal frame work by June 2017	2015/2016 salary scales	To update and implement salary scales for the 2014/15 financial year by June 2017				Signed 2014/15 salary scales Circular from SALGA		
Ensure proper management of leave.	Employee leave managed in accordance with legal frame work.	Leave books Leave register Pay day module	All leaves are managed accordance with the legal frame work.				Leave book Leave reports Leave register Leave roster.		

2. Community Services

KEY PERFORMANCE AREA: Municipal Transformation and Institutional Development									
IDP Objective: Improve Institutional Arrangements to provide optimal waste service to our communities									
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	Achieved / Not Achieved /Partially Achieved /	Budget	Actual Expenditure	MEASUREMENT SOURCE /POE	REASONS FOR DEVIATION	REMEDIAL ACTION
Review organizational structure to meet statutory requirements and strategic focus Create new posts in line with legislation & for rendering optimal service	Structure in compliance with statutory requirements No of new strategic and supervisory posts developed	The organizational structure not in compliant with the legislation No Waste Management Officer post, Environmental Management Inspector Post & Environmental Management Officer Post in the organogram	Organogram Review Filling critical vacant posts: Waste Management Officer, Environmental Management Inspector, Environmental Management Peace Officers & Parks & Amenities Supervisor	Partially Achieved: Inputs submitted to Co- operate Services			Organogram review still in process. Cash flow challenges	Reviewed structure input on file	Fast track finalisation of organizational structure
KEY PERFORMANCE AREA: Basic Delivery and Infrastructure Development									
IDP Objective: Increase access to refuse removal service in non-serviced households both urban and rural									

IDP Strategy	KPI	BASELINE	ANNUAL TARGET	Achieved/ Not achieved	Budget	Actual Expenditure	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
Increase no of household receiving once weekly refuse collection services in urban area	No. of new urban household receiving refuse collection service	No formal waste removal service in rural areas	16 000 households	Achieved: 3.6 Million refuse bags ordered Communal skips placed at strategic points at Mthatha West. 17 co-operatives engaged for a period of 1 year	R2.2 million	R2.2 million	Copies of orders in file Copies of appointment letters in file		
Provide access to minimum level of waste collection in peri urban & rural areas through communal waste collection using Household Contractors & Co operatives	No. of rural household receiving refuse removal service	Mthatha West Informal area receives communal refuse removal service through use of skip bins servicing about 6600 households							
	No. of peri – urban households receiving refuse removal service	Total no of households receiving refuse collection service is 34 162							

	of refuse removal Establish New Landfill Site in Ward 33							
IDP Objective: Develop & implement Fleet & Machinery acquisition strategy								
Purchase or lease suitable fleet and equipment for refuse collection and disposal	No. of fleet procured	2 x 4 ton caged trucks	Fully functioning refuse collection trucks by June 2017	Achieved: 1x Bo-Cat machine for removal of illegal dumps as been procured and delivered. 1 x Compactor Truck delivered Fleet is being hired on adhoc basis	R927 420	R927 420	Copy of delivery note in file Copy of delivery note in file Copies of orders in file	
IDP Objective: Establish New Landfill Site in Ward 33								
Develop a new Solid waste site complying all Landfill Disposal Norms & Standards	Acquire Qweqwe landfill site permit and water license and facilitate development of the landfill	Nil	Monitoring and supervision of construction of the landfill site by June 2017	Achieved: The Implementer (Ikamva) has submitted the Pre-construction	R33 million grant by Environmental Affairs		Copy of Pre-construction audit report from Implementer (Ikamva) in file Photos in file	

	site by June 2017			Environmental Audit Report.					
IDP Objective: Promote waste minimization, re use, recycling, waste recovery and transport economy									
Establish 2 Transfer station and 1 buy back centre in Mthatha and Coffee Bay	Acquire permits and facilitate development of 2 waste transfer station in Coffee Bay and Mthatha by June 2017	Nil	Acquired permit and resume construction of transfer stations by June 2017	Partially Achieved: Public participation has been conducted in Mthatha and Coffee Bay	R24 million grant by Environmental Affairs		Copy of attendance registers in file	Delays encountered in concluding Community Resolution for the EIA process	Community Resolution signed and EIA submitted for approval to DEDEAT
IDP Objective: Rehabilitate Mthatha & Mqanduli waste site to meet permit requirements									
Rehabilitation and operation of Mqanduli and Mthatha landfill sites	Rehabilitate Mthatha & Mqanduli waste site to meet landfill site permit requirements by June 2017	Closure permit acquired	Rehabilitated Mthatha & Mqanduli waste site to meet landfill site permit requirements by June 2017	Achieved: Mthatha & Mqanduli site compaction is done daily. Mqanduli Landfill site has been registered with South African Waste Information System in	R3 759 600	R3 697392.36	Monthly Reports in file Certificate of Registration in file		

				terms of National Environmental Management Waste Act..					
IDP Objective: Explore alternative waste management technologies in collaboration with a private sector									
Conduct feasibility study for optimal waste management alternative technologies.	Facilitate acquisition of funding to conduct feasibility study on an optimal waste management system by June 2017	NIL	R4 000 000 funding	Partially Achieved: Acquired Council approval for accessing funding from National Treasury as per PPP Guidelines			Copy of Council Resolution in file	Awaiting approval from National Treasury.	One on one session with National Treasury for registering the project to PPP projects

University to research waste processing and recycling within KSD									
IDP Objective: Provision of garden waste services									
Formalize garden waste removal service	No. of households receiving garden waste service	Currently the garden waste service is not offered by the municipality. However the service is rendered on ad hoc basis or as per the request by consumers	27 562 households	Achieved: Hired Tipper truck and 2 x tractors with slashers Procure 4 caged trucks for refuse removal	BTO: Asset Budget		Copy Orders in file		
IDP Objective: To implement Integrated Waste Management Plan (IWMP) in compliance with Waste Act									
Implement IWMP Implementation Plan	Hiring of one caged truck to provide garden waste service to 30 000	NIL	Set garden waste tariffs Conduct 6 roadshows for	Partially Achieved: Hired Tipper trucks	BTO: Asset Budget		Copy Orders in file	Still awaiting Council approval.	Document to be submitted to Council for Council approval

	households by June 2017		access to garden waste service Service 27 562 households Procure 4 caged trucks for refuse removal					Experienced delays in receiving comments	
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IDP Objective: To implement Waste by-laws in line with Municipal Systems Act and the Waste Act

Implement new Waste by-laws in line with M.S.A. and the Waste Act	Facilitate the approval of IWMP by Council and implementation by June 2017	Draft IWMP	Implement IWMP Implementation Plan	Partially Achieved: Awaiting Council approval			New contracts in file Copy of request in file Contravention notices in file	Still awaiting Council approval. Experienced delays in receiving comments	Document to be submitted to Council for Council approval
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IDP Objective: Promote clean and healthy environment

Implement Integrated Environment Management Plan	Facilitate approval of IEMP by Council and implemented by June 2017	Draft IEMP tabled to Council	Implement Integrated Environment Management Plan	Partially Achieved: Conducted awareness campaigns for waste separation at source at household			Concept document on Waste Separation at Source in file Copy of presentation registers	Awaiting Council approval. Experienced delays in receiving comments	Document to be submitted to Council for Council approval
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				levels in Ward 9. Induction conducted in Ward 5 (Southridge Park) for food waste composting			Attendance register in file List of Ward 5 Beneficiaries for Waste Separation at Source project in file Progress Report of Adopt a River Project and Photos in file		
IDP Objective: Improve safety of animals and animal health									
Proper management of Mqanduli & Mthatha Animal Pound Develop Animal Pound By Laws	Outsourcing of pound management services in Mqanduli by June 2017	Existing pound	Operational Municipal Pound by June 2017	Not Achieved:			Tender not yet advertised to cover Mqanduli Still developing the draft. Awaiting SPCA input		Allocation of budget for renovations in animal pounds
IDP Objective: To provide user friendly ablution facilities in compliance with Health Act and RSA Constitution									

Upgrading of existing ablution facilities in Mthatha, Mqanduli and Coffee Bay and also construction of a new block of ablution facility in Mthatha	Building of 2 Public Ablution facilities in Khwezi Rank	No. of toilets in Mthatha 41, Coffee Bay 11, Mqanduli 15, Hole in the wall 0. The whole total number for KSD M both male and female 67.	Upgrading of existing ablution facilities in Mthatha, Mqanduli and Coffee Bay Secure a piece of land for construction of ablution facilities at Mthatha	Achieved: Maintenance of ablution facilities ongoing. Material has been ordered for the maintenance of Cleansing Division ablution facilities. 4 ablution facilities constructed at Coffee Bay	R340 600	R340 600	Copy of Order in file		
IDP Objective: Devolution of Municipal Health Services									
Finalize devolution of Municipal Health Services with ORTDM	Facilitate the transfer of Devolution of Municipal health Services by June 2017	NIL	Devolution of Municipal Health Services to the District Municipalit	Achieved: Transfer Agreement being scrutinized by the ORTDM legal department.			Minutes in file		

			y by June 2017	Report on the process of devolution has been submitted to the Local Labour Forum				
IDP Objective: Improve Coastal Safety								
Adopt and implement District Integrated Coast Management Framework	Facilitation of approval of District Integrated Coastal Management Framework by Council by June 2017	NIL	Approved District Integrated Coastal Management Framework by June 2017	Achieved: Hole-In-The-Wall and Coffee Bay beaches are being cleaned Life guard tower installed 4 ablution facilities constructed	DEA Project		Presentation in file Progress Report with Photos of life guard tower and ablution facilities in file	

IDP Objective: To promote Environmental Management & Biodiversity								
Promote Biodiversity and Soil Conservation through Land Rehabilitation program	Facilitation of funding for Completion of Rehabilitation of dongas in Ward 14, 15, 16&31 by June 2017.	NIL	Sourced funding R12m for the Rehabilitation of Dongas in ward 14,15,16 &31 by June 2017	Achieved: Progress 100% complete	DEA Project		DEA Project Photos in file Completion report in file Close out report in file	
IDP Objective: Promote People & Parks Programme								
Establish accommodation facilities by constructing self-service chalets in Lutshaba Nature Reserve Ward 12	Monitoring and implementation of the construction of self-service chalets in Lutshaba Nature Reserve conducted Working for the Parks by June 2017	2 Chalets	Constructed self-service chalets in Lutshaba Nature Reserve by June 2017	Partially Achieved: Construction of chalets in progress			Photos in file Report in file	Delays in delivering accommodation units Delivery and installation of accommodation units
IDP Objective: To contribute towards adaptation and mitigation of Climate Change impact								
Develop & Implement	Development of Climate Change	NIL	Developed Climate Change Policy &	Not Achieved:			Lack of funding to hold	Allocation of funding for climate

Climate Change Strategy	Strategy by June 2017		Strategies in line with the National Framework					stakeholders sessions	change programmes
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IDP Objective: To implement Energy Demand Side Management Programme

Conduct energy audits in street lights, municipal buildings & Water & Sewage Works Retrofit main streets in the CBD using energy saving lights Develop EDSM Strategy	Retrofit remaining street lights and converting of municipal building lights to energy saving lights by June 2017	4208 street lights retrofitted	Retrofitted street lights and converted municipal building lights to energy saving lights by June 2017	Achieved: Service provider has retrofitted lights at the Municipal buildings and also street lights 687 street lights retrofitted 1484 fluorescent tubes fitted 105 intelligent switches fitted on air conditioners			Copies of narrative report and quarterly report in file Close Out Report in file		
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IDP Objective: Acquire land for construction of new cemetery for Mthatha Community

To acquire land for construction	Identification of land and	Existing Mthatha	A piece of land acquired for	Not Achieved:				Land dispute	Political intervention
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of new cemetery for Mthatha Community	facilitation of acquisition of piece of land for development of new cemetery	cemetery reached its full capacity	development of new cemetery by June 2017						n in securing land
Establishment of new cemetery	by June 2017								

IDP Objective: To rehabilitate Mthatha Cemetery towards closure

Fencing and greening of the new cemetery	100% completion of fencing and greening	Mthatha cemetery vandalized and not fenced	Fencing of Mthatha Cemetery Rehabilitation of the Cemetery	Achieved: Contractor on site			Photos in file		
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KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

IDP OBJECTIVE: Job creation and poverty alleviation through Co-operatives development & Expanded Public Works Programme (EPWP) Job creation and poverty alleviation through Co-operatives development & Expanded Public Works Programme (EPWP)

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	Achieved/ Not achieved	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
Engage EPWP beneficiaries & Co-operatives for cleaning and greening programmes at ward level	No. of Co – operatives engaged for cleaning and greening initiatives	33 Co-operatives benefited in cleaning and greening projects	25 co-operatives and SMMEs	Achieved: 17 co-operatives engaged for grass cutting and litter picking for a			Contracts in file		

				period of 1 year					
	No. of EPWP Work Opportunities created	145 EPWP beneficiaries engaged in cleaning & Beautification projects Incentive grant is received from DPW	200 Work opportunities	192 beneficiaries engaged					
Create environmental awareness through “Youth Jobs in Waste”	Number of job opportunities created Number of waste awareness campaigns conducted	44 youth job opportunities created for environmental awareness	% completion of awareness waste awareness plans 44 jobs opportunities created	Implementer (UWP) submitted motivation for the extension of the project end date.			DEA Project		
	Number of job opportunities created	Working for the Coast Programme is implemented funded by DEA	Development of co-operatives for Coastal Protection	Business plan had to be revised			DEA Project		
	Number of Job opportunities	DEA funded People &	Jobs created for	DEA project.			DEA Project		

	created during the project	Parks project underway in Ward 12	establishment of accommodation facilities by constructing self-service chalets in Lutshaba Nature Reserve						
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KEY PERFORMANCE AREA: FINANCIAL VIABILITY									
IDP Objective: Increase refuse revenue generation capacity and maximize cost recovery									
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	Achieved/ Not achieved	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
Implement Cost Recovery & Revenue Enhancement Strategy	No. of posts filled for Commercial Unit	Cost recovery on refuse collection very low	Establish a commercial unit for Waste section.	Partially Achieved: Awaiting approval of organogram	R0		Contracts in file	Target increased	Provision of required fleet for cost recovery
	No. of contracts signed with businesses for refuse collection	- Not all waste generators are billed	-Conduct verification of business waste generators & review	New Contracts signed with Airport, So What Lounge, T.					

commercial refuse collection			database of all waste generators in KSD	Makaluza and MTN					
	No. of permits issued to waste transporters & Waste Recyclers	- Unreliable fleet resulting in low cost recovery	-Categorize businesses identifying big business as potential consumers for cost recovery	Awaiting approval of bylaws					
	Revenue collected from Mthatha & Mqanduli landfill sites	- No dedicated team for refuse removal cost recovery & revenue enhancement.	Present business proposal for refuse collection with big business	Awaiting approval of bylaws					
		- Refuse disposal tariff at landfill sites not implemented (No service charges at the landfill site	- Procure required & suitable fleet for commercial waste removal to maximize	Budgetary constraints					

			cost recovery. - Collect refuse charges at the landfill sites							
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3. Technical Services

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
IDP OBJECTIVE: To provide 100% access to sustainable basic Energy and Electricity by 2017											
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASURE MENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIATION ACTION	
	Electrify 1500 households by June 2017	Nil	1500 households electrified		Partly Achieved as only 910	R15m	R15m	Completion certificate and	Project was terminated due to	Phase 6 has been handed back to	

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
					connections were done			Progress Reports	fluxion of time. And other household could not be connected due to electricity capacity	Eskom, Contractor for balance of Phase 3 appointed by KSD
	Refurbish 4km of cable network in CBD and Mthatha South by December 2016	1km complete	4km of cable network refurbished		Achieved	R9.8m	R9.8m	Completion certificate and Progress Reports		

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
	Refurbish 28km of 11kv overhead line from Thornhill to Waterfall by March 2017	10km complete	28km overhead line complete		Achieved	R12.5m	R4.09m	Completion certificate and Progress Reports		
	Refurbish 12km of 11kv overhead line in the Big 5 by January 2017	5km	12km overhead line refurbished		Achieved	R13.5m	R12.2m	Completion certificate and Progress Reports		
	Refurbish 21km of overhead line in Zamakalungisa and	10km complete	Refurbishment complete		Partly Achieved	R11.6m	R7.02m	Completion certificate and Progress Reports	Poor Contractor Performance and the main contractor Contractor and subcontra	Letter of intent to terminate issued to contractor. KSD intervened on the dispute

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORM ANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDI TURE	MEASURE MENT SOURCE / POE	REASON S FOR DEVIATIO N	REMEDIA L ACTION
	Vulindlela Heights by March 2017								ctor. disagreem ent which time to resolved	
	Refurbish 14 11kv substations by June 2017	1 substation complete	Refurbishment complete		Partly Achieved	R37.4	R23.9	Completion certificate and Progress Reports	Additional scope	Project end date is 30 November 2017
	Construction of 6km of 66kv overhead lines by June 2017	Project under construction	Complete Construction Mbuqe and Sidwadwa		Achieved	R20.8	R14.8m	Progress Report		
	1000 streetlights and high mast	698 street lights repaired	1000 street lights and High mast lights maintained		Achieved as 787 were done	Operatio nal Budget		Maintenanc e reports		

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORM ANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDI TURE	MEASURE MENT SOURCE / POE	REASON S FOR DEVIATIO N	REMEDIA L ACTION
	lights repaired by June 2017				Partly Achieved					
	Establishment of 1 control centre and SCADA system by June 17	1 server and 1 RTU for SCADA at the Hillcrest substation is not functional	Fully Operational Control Centre		Partly Achieved	R3m	R1.5m	Mimic diagram on screen	2 additional pc's required to be installed at Vulindlela Shortage in cables for Vulindlela Control Room Thornhill substation to be reprogram med Unitra Panels to	Contract Extended until 30 November for completion of project

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORM ANCE (Achieved/ Not Achieved/ Partially Achieved)	BUGDET	ACTUAL EXPENDI TURE	MEASURE MENT SOURCE / POE	REASON S FOR DEVIATIO N	REMEDIA L ACTION
									be modified	
	Establish a fully functional Call Centre and Computerised system by 2017		Fully Operational Call Centre and computerised maintenance system						No budget available to execute project	
KEY PERFORMANCE AREA										
Institutional Transformation and Organisational Development										
IDP OBJECTIVE: To provide reliable and efficient Transport and mobility Infrastructure for communities by 2017										
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORM ANCE (Achieved/ Not	BUGDET	ACTUAL EXPENDI TURE	MEASURE MENT SOURCE / POE	REASON S FOR DEVIATIO N	REMEDIA L ACTION

					Achieved/ Partially Achieved)					
1.Maintain and repair 50 000m ² of urban roads by June 2017	1.Maintain and repair 50 000m ² of urban roads by June 2017	22525.87m ²	50000m ²	50000m ² of surface roads repaired and maintained	Partially achieved as 45664.30 m ² was done	R12.6m	R12.6m	Monthly reports and pictures	Road material shortages due to cashflow problems.	
Inspect and maintain 40 000 m of Storm water infrastructure in the Urban Areas by June 2017	Inspect and maintain 40 000 m of Storm water infrastructure in the Urban Areas by June 2017	59400m	40 000m	40 000m	Achieved as 51761m was done					
Procurement of 4 Tow behind graders by June 2017	Lowbed Trailler and 3 x Pedestrian rollers	4 Tow behind Graders delivered	4 Tow behind Graders delivered	Achieved	R2m	R2m	Pictures of the Graders			
Maintain 800km of gravel roads by June 2017	508 km	800km of gravel roads maintained	800km of gravel roads maintained	Partly achieved as only 435.69 km was done	R5m	R5m	Completion certificates/ Monthly reports	Breakdown in key machinery and late	Procurement of new machinery and	

									repairs of machinery .	improvement of cashflow to timeously attend to repairs
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KEY PERFORMANCE AREA Institutional Transformation and Organisational Development							IDP OBJECTIVE: To improve municipal processes with the aim of sustaining credibility of IDP and Budget by adhering To legislative prescripts and policies for duration of IDP and budget by June 2017			
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
12 reports generated for Presidential intervention of Transport and Mobility projects by June 2017	12 reports generated for Presidential intervention of Transport and Mobility projects by June 2017	Functional Transport and Mobility work stream	12 monthly reports are generated	12 monthly reports are generated	Achieved	R12.6m	R12.6m	Monthly reports and invitations		

12 reports generated for Presidential intervention of Energy and Environmental projects by June 2017	12 reports generated for Presidential intervention of Energy and Environmental projects by June 2017	Functional Energy and Environmental work stream	12 monthly reports are generated	12 monthly reports are generated	Achieved	Nil	Nil	Monthly reports and invitations		
KEY PERFORMANCE AREA										
Institutional Transformation and Organisational Development										
IDP OBJECTIVE: To improve internal controls for clean administration for the communities of KSD by June 2017 for Continuous implementation of policies, systems and legislation										
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
Annual reviewal of Risk Register for KSD and its updating on quarterly basis	Annual reviewal of Risk Register for KSD and its updating on quarterly basis	Risk Register exist	Update Risk Register	Update Risk Register	Achieved	R12.6m	R12.6m	Quarterly Risk Register Reports		

Reviewal of Business plan and submitted to Cogta for approval of grant by June 2017	Reviewal of Business plan and submitted to Cogta for approval of grant by June 2017	2015/16 PMU business plan	Funded and functioning of PMU Unit	Funded and functioning of PMU Unit	Achieved	Nil	Nil	Draft PMU business plan and proof of submission		
Facilitate quarterly sittings of 4 Roads forums by June 2017	Facilitate quarterly sittings of 4 Roads forums by June 2017	Roads forum exist	4 sittings of the Roads forum	4 sittings of the Roads forum	Partly Achieved as only two sat	Nil	Nil	Invitations to stakeholders and attendance register		

KEY PERFORMANCE AREA Institutional Transformation and Organisational Development										
IDP OBJECTIVE: Poverty alleviation										
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASURE MENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
Create 500 EPWP Work opportunities	Create 500 EPWP Work opportunities	400 jobs created	500 job opportunities created	500 job opportunities created	Achieved	R12.6m	R12.6m	Monthly progress reports		

KEY PERFORMANCE AREA										
Institutional Transformation and Organisational Development										
IDP OBJECTIVE: To provide reliable and efficient Transport and mobility Infrastructure for Communities by 2017.										
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
	11 new Roads to be constructed by June 2017	10 Projects	11 Roads Projects completed		Achieved	R79.1m		Appointment Letters, Progress Reports and completion	None	None
	Install 15 High Masts Lights by June 2017	15 High Mast Lights	15 high mast lights installed		Partly Achieved	R4.0m	R3.5	Specifications, Appointment Letters, Progress Reports and completion certificates	Project had to be a multi-year one due to over commitment	Project though started in April but will be completed in

								implementation plan for 2016/17FY	September 2017
	Construct 3 Community Halls by June 2017	3 community halls	3 community halls completed		Partially Achieved as Kalalo was completed	R7.5m	R3.9m	Completion Certificates and Progress Reports	Community protests in Gxididi resulted in the permanent postponement
	Construct 50 Hawker stalls by June 2017	Nil	50 Hawker stalls Completed		Partly Achieved	R3.0m	R4.9m	Specifications, Appointment Letters, Progress Reports and completion certificates	Project advertised that all Bidders were non responsive

										Manufacturer
	Install fencing for 1 cemetery by June 2017	Nil	1 Cemetery fencing completed		Partly Achieved	R2.5m	R0.9m	Specifications, Appointment Letters, Progress Reports and completion certificates	Procurement challenge s i.e higher tender amounts received and procurement delays	Project under construction and to be completed in September 2017
	Rehabilitation of a sports field by June 2017	Nil	1 Sports field under rehabilitation		Not Achieved	R10.0m	R7.1m	Specifications, Appointment Letters and Progress Reports	Funding only gazetted in March	Project under construction

4. Public Safety

KEY PERFORMANCE AREA							Department: Public Safety: FIRE & EMERGENCY			
Basic Service Delivery And Infrastructure Development										
IDP OBJECTIVE: To reduce the risk and mitigate the impact of Disasters, Fires and Emergencies to communities										
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved) Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE "Annexure A"	REASONS FOR DEVIATION	REMEDIAL ACTION
Fire reduction in the KSD areas by June 2017	Fire & Emergency Prompt response of or attendance to calls received within 2 minutes in KSD Jurisdiction by June 2017	381 Fires were responded to during the previous year and 378 rescue call and 80 MVAs and 38 wash away	100% response to received calls of fire & other emergency calls by June 2017	100% response to received calls of fire & other emergency calls by June 2017	Achieved Fire calls: 348 MVA calls: 57 Road Cleanups: 51			"Annexure A1"	Shortage of staff and fire engines. Fire call slips.	

	Assess fire compliance on building plans submitted to Fire Services by June 2017.	98 building plans were approved last year.	100% received building plans and assessed by June 2017	Assess compliance on 100% received building plans by June 2017	Achieved 57 building plans			"Annexure A2"	No plans received from Building inspection sheet	
	Conduct fire awareness campaigns in 35 Wards by June 2017	35 Wards and schools	35 Wards	Conduct fire awareness campaigns in 35 Wards by June 2017	Achieved 41 Awareness campaigns conducted.			"Annexure A3" No Attachment	No vehicles to do the job, and shortage of officer.	
	Number of buildings inspected	82 buildings inspected	80 buildings inspected	80 buildings to be inspected	Achieved 252 buildings inspected			"Annexure A4" Building inspection sheet to be attached as	Shortage of staff and appliances	
	Prompt response to applications to conduct inspection and	51 flammable permits issued	100% formal application received and processed	100% response on inspection applications	Achieved 83 flammable permit issued			"Annexure A5"	Shortage of staff and vehicles	

	issue flammable permits by June 2017			received by June 2017				Copy of permits issued.		
	Number of fire hydrants inspected and maintained	341 Fire Hydrants	100 % of hydrants found and inspected in CBD	100 % of hydrants found and inspected in CBD	Achieved 299 Fire Hydrants			"Annexure A6" Fire hydrant inspection sheet.	Shortage of vehicles to do the job.	
	Prompt response to applications received from operating businesses to conduct basic training on firefighting by June 2017	22 businesses	100% response to training applications received by June 2017	100% response to training applications received by June 2107	Not Achieved 65 training applications received			"Annexure A7" Receipts or Certificate of Attendance	Fire education done on request by Businesses	
KEY PERFORMANCE AREA Basic Service Delivery And Infrastructure Development						Department: Public Safety: ROAD SAFETY				
IDP OBJECTIVE: Contribute to improved community safety & security and To reduce road fatalities										

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE “Annexure B’	REASONS FOR DEVIATION	REMEDIAL ACTION
To increase awareness's through campaigns about road safety	Road Safety Number of awareness campaigns to all stakeholders on road safety by June 2017	10 campaigns were conducted	20 campaigns by June 2017	20 campaigns to stakeholders by June 2017	Achieved 78 awareness Campaigns were conducted at Ikwezi Community School, Transkei Primary, Good Shepherd Medium School and Mthatha Community JSS , A.V.Plaatjie S.S.S,Dalubuhle ,Mzimvubu J.S.S,Waterfall J.S.S,			"Annexure B1" Attendance Register, Photos, Report / School forms	Shortage of staff and fire engines.	

					E.W.Pearce,Excelsior,James kobi,Maweleni SPS,Jersey farm J.S.S, Conducted Schools debate: Hlabatshana S.S.S,Elliot High (Cala region, Wards 8,15,10,1,2,3,28,3 1,17,33,32,19,18,3 0,20,25,35 and Ward 23				
Ensuring road signage audits	Conduct inspection and road signage audits in 50 roads by June 2017	8 roads audited	50 Roads	Inspect and audit 50 roads by June 2017	Achieved 95 Roads Inspected and Audited	"Annexure B2" Operational Plan Road Audit Report	Audit report was sent to Support Services (Road marking section).		

								No road marking done yet.	
Ensuring Arrive alive campaigns conducted during peak seasons	Conduct 25 Arrive alive campaigns during peak seasons by June 2017	25 Campaigns	25 Campaigns	Conduct 7 arrive alive campaigns by June 2017	Achieved 14 Arrive Alive campaigns conducted on York Road, Madeira Street, Misty Mount R61, Emakhapeshwini on N2 Road, Shell Ultra City Garage N2 Road, Sasol Garage Fortgate R61, Sasol Garage Norwood N2, Sasol Garage Myeko Park N2,Street Education at the intersection of Sprigg and Elliot street,Educated	"Annexure B3" Operational Plan Program, Photos, Garage Forms / School Forms	No vehicles to do the job, and shortage of officer.		

					303 drivers and passengers at Shell Ultra City and Sasol garage, conducted Street education at Taxi rank , Bus Ranks using loud hailer and garage education at Shell Ultra City for 246 drivers and Passengers.				
Campaigns against stray animals	Conduct 8 campaigns against stray animals in all municipal wards by June 2017	10 Campaigns Mthatha and Mqanduli	8 Campaigns	Conduct 2 campaigns by June 2017	Achieved 23 Campaigns conducted as follows: 15 N2 Road, Stanford Clinic 8 x R61 Road .		"Annexure B4" Operational Plan, Program, Attendance register, Photos and Report	Shortage of staff and appliances	
KEY PERFORMANCE AREA Basic Service Delivery And Infrastructure Development						Department: Public Safety: TRAFFIC SERVICES			

IDP OBJECTIVE: Contribute to improved community safety & security and To reduce road fatalities										
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE "Annexure C"	REASONS FOR DEVIATION	REMEDIAL ACTION
Traffic violation management and reduction of fatal accidents	Traffic Services	4000 section 341 notices issued during the precious year	100% Issue notices on all violation	100% Issue tickets on all violation by June 2017	Achieved 4018 section 341 notices issued			"Annexure C1" Triplicate notice book Report Records of payment	Additional staff needed	
	Attend to all traffic violation matters and issue section 56 tickets by June 2017	800 section 56 summons notices were issued during the precious year	100% Issue notices to all traffic violation	100% Issue tickets on all violation by June 2017	Achieved 339 section 56 notices issued			"Annexure C2" Triplicate notice book Report Plan	Additional staff needed	
Traffic intersection management	Number of Traffic intersections	242	100% of Intersections	100% of Intersections	Achieved			"Annexure C3"	Traffic control by	

	intersection and crucial points managed	and crucial points were managed	and crucial points managed at peak intervals	and crucial points managed at peak intervals	25 Intersections and crucial points were managed.			Deployment Plan Escort Requests Notice of event	means of point duties is conducted on a daily basis especially during morning and afternoon peak hours. Also, a lot of traffic fines are issued for contraventi on of road traffic signs at intersections
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									"Annexure C4" No attachment on Copy of warrant issued	No warrants of arrest received in the month of APRIL.	
KEY PERFORMANCE AREA Basic Service Delivery And Infrastructure Development									Department: Public Safety: LICENSING		
IDP OBJECTIVE: Contribute to improved community safety & security											
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION	
Registration and de-registration(MVRA)	MVRA Prompt response on all application received for motor vehicle registration and de	5498 Number of registered motor vehicles	100% received & registered	100% response on application received for motor vehicle	Achieved 8522 received & registered			"Annexure D1" RD321 & RD323 eNaTIS report	There is stiffer competition from other municipalities		

	registration by June 2017			registration by June 2017				ies who offer the same service. We do not have sufficient manpower	
	1 400 Number of deregistered motor vehicles and verification of documents, collect registration fees and issuing of Registration Certificate	100% received & deregistered	100% received & deregistered	Achieved 714 received & deregistered			RD321 & RD323 eNaTIS report “Annexure D1”		
	36 800 Number of motor vehicles' licenses, renewals and verification of documents, collect license fees and issue	100% received & renewed	100% received & renewed	Achieved 55958 received & renewed Dupl. 467 TSP. 165 Searches. 312 PLN. 138			RD321 & RD323 eNaTIS report “Annexure D1”		

		motor vehicle license disc.							
Issuing of Licenses, renewal and permits	VTS Prompt response on applications received for road worthiness by June 2017	3500 Light motor vehicle applied and examined.	100% received & passed vehicles	100% received & passed	Achieved 4156 received			"Annexure D2" RD323 eNaTIS report	
		312 buses applied and examined	100% received & passed vehicles	100% response to received applications on road worthy by June 2017	Achieved 383 received			"Annexure D2" RD323 eNaTIS report	
		2717 goods vehicle applied and examined.	100% received & passed	100% received & passed	Achieved 2593 received			"Annexure D2" RD323 eNaTIS report	
		7152 certification of	100% issued	100% issued	Achieved 7105 certificates issued			"Annexure D2"	

		roadworthiness issued.					RD323 eNaTIS report		
Issuing of Licenses, renewal and permits	DLTC Respond to application received on learner's license, Driver's license and Professional Driving Permit (PDP) by June 2017.	2558 learners licence issued.	Process 100% applications received by June 2017	Process 100% applications received on learner's licence, Driver's licence and PDP by April 2017	Achieved 6361 received applicants Actual: 4540 Failures: 1764 Absentees:182 Deferred: 3 Duplicate: 257		"Annexure D3" R721 & RD323		
		2650 driving licences issued.	100% received & passed applicants	100% received & passed applicants	Achieved 100% received & passed applicants Actual: 2657 Failures: 1798 Absentees: 498 Deferrals: 42		"Annexure D3" R763 & RD323 eNaTIS report		

		3138 professional driving permit issued.	100% received & passed applicants	100% received & passed applicants	Achieved 2265 received			"Annexure D3" RD321 & RD323	We have a shortage of Live Capturing Units that result to	
		2692 renewal for driving licenses	100% received & renewed applicants	100% received & renewed applicants	Achieved Actual:5267 Temporary Licenses: 8340			"Annexure D3" RD321 & RD323		
KEY PERFORMANCE AREA Basic Service Delivery And Infrastructure Development									Department: Public Safety: SUPPORT SERVICES	
IDP OBJECTIVE: Contribute to improved community safety & security										
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE "ANNEXURE E"	REASONS FOR DEVIATION	REMEDIAL ACTION
Road marking and road signage.	Road marking and road	50 CBD roads were marked	60 roads to be marked	60 roads to be marked	Achieved 97streets/roads were marked and they are as follows: Elliot	R189 630		"Annexure E1"	Unavailability of transport, white paint	

	signage by June 2017				street, Durham St, Victoria St, Owen St, Craister St, Sutherland St, Tutor Ndamase Ave, Durham street, Stand Ford Terrace Road, Madeira Road, York Road, D.L.TC Station (Ngangelizwe), Owen St, Chattam St and Lower York Road. Stand Ford Terrace Road, Sutherland street, and Elliot street & madeira road. Number of paints used in C.B.D Areas are as follows: Yellow paints = 437x5 litres. Black Paints =148 x5 litres Red paint = 94 x5 litres White paint = 474 x5 litres.			Records of daily performance	and black paint.	
To ensure that all tickets fines are	<u>Data capturing</u>	1500 tickets were captured	100 % capturing of issued tickets	100% capturing of	Achieved		"Annexure E2"	Unavailability of		

captured and administered	Capture all tickets and fines issued by June 2017			tickets issued by April 2017	4744 section 341 and 761 Section 56 were captured.			Report for tickets processed	automated system cause back log.
Keep track of Section 56 Summons	<u>Court Processes</u> Keep track of Section 56 Summons as well as monitor payment.	50 section 56 summonses generated	50 summonses	50 summonses to be processed	Achieved Payments from Mthatha Magistrate's court for half yearly January – June 2017. = R 8650.00, 159 tickets taken to court, 01 Representation, 86 warrants and 388 withdrawn			"Annexure E3" Records of courts processes	Limited number of tickets to be submitted, struck off the roll, cancellations, incomplete information written in the tickets and overwriting .
KEY PERFORMANCE AREA Basic Service Delivery And Infrastructure Development						DEPARTMENT: PUBLIC SAFETY: CRIME PREVENTION			
IDP OBJECTIVE: Contribute to improved community safety & security									

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE "ANNEXURE F"	REASONS FOR DEVIATION	REMEDIAL ACTION
Reduction in violent crimes of Robberies and vehicle theft.	Crime Prevention 100% response to crimes (armed robberies, vehicle theft, etc)	129 Cases were opened	100% response to violent crimes armed robberies and vehicle theft	100% response to violent crimes armed robberies and vehicle theft by June 2017	Achieved 257 cases were opened 720 Knives were confiscated in the CBD 45 Cattle impounded 260 Dagga envelopes confiscated in the CBD. 02 drug raids conducted at Northcrest Taxi Rank AND 22 Boss			"Annexure F1" Occurrence book attached.	Visibility of foot and vehicle patrols	

					Mandrax pills were confiscated				
Joint Operations	Number of joint Operations held	15 joint Operations were conducted	40 joint Operation to be conducted	40 joint Operation to be conducted	Achieved 63 Joint operation were conducted KSD Law Enforcement,SAP S and Home Affairs.			"Annexure F2" No attachment.	
	Highway Patrol effective response (Visibility to eliminate Hijackings and Road Accidents	15 Accidents and hijackings were attended	100 % of response to any Hijackings, and Road Accidents occurred	100 % of response to any Hijackings, and Road Accidents occurred	Achieved 15 cases of hijacking were opened. 41 Road accident were attended			"Annexure F3" No attachment.	Visibility of foot and vehicle patrols
KEY PERFORMANCE AREA Basic Service Delivery And Infrastructure Development								DEPARTMENT: PUBLIC SAFETY: ACCESS CONTROL	
IDP OBJECTIVE: Contribute to improved community safety & security									

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE "ANNEXURE G"	REASONS FOR DEVIATION	REMEDIAL ACTION
Safe guard municipal assets, installations and human lives	Access Control-Section Ensure safeguarding of all municipal properties by June 2017	15 Municipal Sites were guarded and 20 Sites were patrolled.	15 Municipal Sites guarded and 20 Sites to be patrolled.	Guard 15 Municipal Sites and patrol 20 Sites by April 2017	Achieved 13 sites guarded and 37 sites patrolled. (There has been an addition of 13 sites to be guarded). Deployment and supervision of 128 Access Control Officers is effected to guard the following sites: <u>09 SITES</u> <u>MTHATHA</u>			"Annexure G1" 1. Deployment book 2. Patrol Sheet 3. Occurrence Book and 4. Report	Lack of resources for best practice in security management (shortage of staff, vehicles, uniform and equipment) Council to consider employme	

					Munitata Building, Traffic Premises, Stores,, Electricity, DLTC, Town Hall & Boom gate, MVRA, Swimming Pool and Parks & Gardens. <u>MQANDULI</u> <u>FIVE(04) SITES</u> Mqanduli Multipurpose Centre, Mqanduli KSDM Offices, Tourism and Library.			nt of additional staff	
KEY PERFORMANCE AREA Basic Service Delivery And Infrastructure Development						DEPARTMENT: PUBLIC SAFETY: BY-LAW			
IDP OBJECTIVE: Contribute to improved community safety & security									

IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE “ANNEXURE H”	REASONS FOR DEVIATION	REMEDIAL ACTION
Enforcement of Municipal By-Laws to ensure compliance by the community	By- Law Number of cases for confiscated properties from illegal trading	134 cases attended and opened	100 % of any confiscated properties from illegal trading	100 % of any confiscated properties from illegal trading	Achieved 195 cases opened			“Annexure H1” Copies of occurrence book / report Exhibit Register	York Road Sutherland are still treated as free trading streets depending on the court case outcome between the KSD Municipality and Hawkers Association	

	Number of found properties	70 Cases	100 % of any found properties	100 % of any found properties	Achieved 80 found properties			"Annexure H2" Occurrence book, report and Exhibit Register		
	Number of conducted joint operations on enforcement of By-Laws	26 operations	30 operations to be conducted	30 operations to be conducted	Achieved 70 Joint operations conducted			"Annexure H3" Occurrence book/report Operational plans	Shortage of staff and vehicle	

FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA							DEPARTMENT: PUBLIC SAFETY			
Financial Viability And Management										
IDP OBJECTIVE: To increase revenue generation and develop funding models for budget.										
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE "ANNEXURE D,E&A"	REASONS FOR DEVIATION	REMEDIAL ACTION

Daily banking and reconciliation of money collected and face value documents issued.	MVRA <u>Revenue Collection:</u> Increased revenue generated from registration and licensing of motor vehicles.	R6 123 092.00	100% of received applicants	100% of received applications	Achieved DOT. R33'689'623.00 RTMC. R1'383'942.00 KSD. R9'500'159.00	R7 176 05 1.90		"Annexure D1" RD321 report	There is stiffer competition from other municipalities who offer the same service i.e. Qumbu and Libode have their own test centers.	
Revenue collection from motor vehicle applications for roadworthiness	VTS Number of motor vehicles applied for roadworthiness	R1 918 455.00	100% of received applicants	100% of received applicants	Achieved R1'889'346.00			RD323 report "Annexure D2"		

Revenue generated through applications for Learners and driving licences.	DL TC. Revenue generated through applications for Learners and driving licenses.	R2 331 222.00	100% of received applications	100% of received applications	Achieved R2'537'217.00			RD323 report "Annexure D3"		
Revenue generated through renewal of driving licence and professional driving permit.	Revenue generated through renewal of driving licence and professional driving permit.	R368 804.00	100% of received applications	100% of received applications	Achieved R1'382'876.00			Annexure D3" RD323 report		
Revenue generated through passers for learners and driving licence	Revenue generated through passers for learners and driving license	R748 400.00	100% of received applications	100% of received applications	Achieved R652'329.00			Same as above	.	

					Total Monies Collected: R6'471'720.00 DLCA: R817'413.00 KSD: R5'654,307.00				
Revenue Collection from Traffic fines and vending	<u>Support Services Revenue Collection</u> Increase revenue collected from Traffic fines and vending	Enhancement of revenue collection of about 500 000.	1 500 000.00 to be collected	1 500 000.00 to be collected	Achieved Total monies collected during the Annual July 2016-June 2017. R1 205 866.00	Target budget per annual R1 500 000.00 Actual collection R1 205 866.00 With a Shortfall of R295 000.00	"Annexure E4" Reports and Receipts of tickets processed	No automated system in place.	
Revenue collection from flammable Permits issued	Fire & Emergency The Number of Flammable Permits issued	R74 509.42 was collected from flammable permits	100% received applications	100% received applications	Achieved R108 644.00		"Annexure A7" Proof of payment to be attached as	Shortage of resources, staff and vehicles.	

	Total Revenue Collected				Licensing= R9 500 159.00 Support Services (monies collected from ticket fines) = R1 205 866.00 Fire Services = R108 644.00 R10 814 669.00				
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AREA							DEPARTMENT: PUBLIC SAFETY			
Good Governance And Public Participation										
IDP OBJECTIVE: To improve/ ensure council and community oversight for service delivery implementation										
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/ Not Achieved/ Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
Fire & Emergency Attending Local,	8 Meetings	8 Meetings	8 Meetings	Achieved 50 Meetings attended				"Annexure A8" Invitations, Attended		

	Provincial and National Meetings							Register and Minutes		
	Road Safety Attending Provincial Meetings& Local Meetings	10 Meetings	100% attendance of Meetings as per invite	100% attendance of meetings as per invite	Achieved 4 meetings attended: 1 Transport Forum attended 06/04/2017 and 1 Arrive Alive launch attended on 09/04/2017, 3/03/2017 for Transport Forum and 20/03/2017 for Transport Forum Integrated transport Plan			"Annexure B5" Invitations, Attended Register and Minutes		
	Licensing Attending Provincial Meetings & Institute of	8 Meetings	8 Meetings	8 Meetings	Achieved 2 Meetings attended			"Annexure D4" Attendance Register,	Insufficient funds to attend meeting.	

	Licensing Officials of Southern Africa							Invitation, Minutes		
	Crime Prevention Attend SAPS Cluster meetings	30 Meetings	100% attendance of Meetings as per invite	100% attendance of Meetings as per invite	Achieved 58 Cluster meetings were attended			"Annexure F4" Attendance Register, Invitation, Minutes	Invitation was received.	
	Attendance of Community Safety Forums	-	12 meetings	3 meetings	Not Achieved 01 meeting attended			"Annexure F5' Attendance Register, Invitation, Minutes	Very limited budget to prepare for the meeting.	
	Traffic Services: Attending Provincial Coordinating Traffic	4 Provincial CTC meetings	4 Provincial CTC meetings	1 Provincial CTC meetings	Achieved 4 CTC meetings attended in East London and King Williams Town.			"Annexure C6" Submission of Invitation, Attendance Register,	Invitation received from Departmen t of Transport.	

	Committee meetings							Reports and Minutes.		
	Attend SAPS Cluster meetings.		100% attendance of meetings as per invite	100% attendance of meetings as per invite	Achieved 16 meetings attended			"Annexure C7" Submission of Invitation, Attendance Register, Reports and Minutes.	Invitation received	
	Attendance of Transport Forum meetings		100% attendance of meetings as per invite	100% attendance of meetings as per invite	Achieved 1 Transport Forum attended 06/04/2017			"Annexure C8" Submission of Invitation, Attendance Register, Reports and Minutes.	Meeting was postponed till further notice since the committee did not quorate.	

5. Rural and Economic Development

	KEY PERFORMANCE AREA						DEPARTMENT: RED		
	IDP OBJECTIVE : Increase employment contribution in five sectors by 2016/17								
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/Not Achieved/Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
	<p>Number of workers employed during 16/17 in the following sectors:</p> <ul style="list-style-type: none"> Agriculture (arable and grazing land) by June 2017 (Wool Clip – R130, Citrus - R60 Pendu - R50 Mechanised - R30 Forestry - R20 	100 job opportunities created in 2015/16	400 jobs	Mechanisation for 16/17 and hectares planted has been done in the following areas :- Ntsimbiini planted 148 Maqomeni planted 138 Cezu 130 Phendu 80 Khwenxura 200 Ngcanaseni 173 Maqadini 82 Nzwakazi 15 Qhingqolo 20.	R290 000		Reports Project steering Committee meeting minutes		

			<p>Ploughing plan for the last season was developed and discussed in the project steering comm.</p> <p>All the above mentioned co-operatives were assisted by inputs and tractors. In each season tractor drivers, site admin, field supervisors and rangers.</p> <p>All eight tractors and implements are still working and they being serviced. Estimated yields were done for all co-operatives. Trading post facility and Mechanisation unit constructed and completed.</p>		<p>Copy of certificates</p> <p>Pictures</p> <p>Attendance registers and report</p>	
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			<p>Training on co-operative governance and conflict management.</p> <p>Fencing of crop fields.</p> <p>Development of policies especial HR policies.</p> <p>Participation of primary co-operatives to the programme.</p> <p>Technical and Project steering committee meetings held by monthly.</p> <p>Wool clip – A complete audit of shearing sheds.</p> <p>Development of a cluster project plan</p> <p>Small scale farms infrastructure verification.</p> <p>Purchasing of six sets of sheds.</p> <p>Procurement processes for</p>			<p>Project plan and report</p> <p>Delivery notes</p> <p>Pictures</p>	
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				<p>additional three sets of equipment.</p> <p>Establishment of wool cooperative's</p> <p>Construction of Gididi and Matheko shearing shed. Training of cooperatives on coop governance, basic business management and on wool sorting and classing.</p> <p>Establishment of wool clusters and project steering committee.</p> <p>Bales of wool produced in the last season :</p> <ul style="list-style-type: none"> Mabheleni produced 14 bales, Gxididi 90 bales, Matheko 11 bales, Tabase 35 bales, Matshongwe produced 21 bales. <p>Pendu Irrigation scheme - Establishment of</p>				
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				primary cooperative through CWP programme. Mechanisation of 80 hectares for grain maize. Establishment of six homestead gardens through CWP programme at ward 3, ward 8 and ward 29.				
•	• Manufacturing (agro-processing) by :- LED projects	46 jobs created for manufacturing (agro-processing)	100 jobs	Installation of enterprise resource software at the Milling plant in order to account the stock. Source records for cash sales, and expense ledgers. Establishment of a database for all clients for newsletter and specials. training of Milling interns on grain quality	R160 000			

				grading. Improvement in the interaction communication with stakeholders and primary producers. Shortage of maize remains a challenge Target is 1000 hectars to be planted with maize. Increase of capacity in Silos to store maize 15 Jobs created (Malihle coopand Luchrilyn)				
	Trade and services (tourism, wholesale and retail) – • Tourism, KSD month – R126 500	26 job opportunities created in 2015/16	38 tourism jobs	Arts and Craft Flea Market, Blue Crane Airline Launch took place during the month of September	R413 500		Reports	
			50 wholesale and Retail jobs	Craft selection for Grahamstown Festival on the 24 May 2017.			Reports	

	<ul style="list-style-type: none"> • Coffee Bay – R60 000 • Tourism marketing - R67 000 • Attract five new investors both internal and external by 16/17 • Target youth specific activities and development programmes- ICT programme 			ORTambo District Municipality.					
		Four Quarterly workshops	10 jobs created 2 youth specific workshops conducted: Innovators workshop & Furntech workshops	R101 270					
•	Implementation of the Mayor's Cup and facilities improvement and maintenance	4 sport programmes	Mayors Cup was successfully hosted through the office of the Mayor in November 2016	519 600		Progress Report			

	<ul style="list-style-type: none"> To create employment of 100 unemployed youth by 16/17. Create entrepreneurial spirit amongst youth. – Entrepreneurial development Sport development (Facilities improvement and maintenance) 								
•	• Blue economy (facilitation)	10 job opportunities created in 2015/16	10 jobs	Capacity building done for 4 fishing cooperatives through cooperatives movement agents working in partnership with KSD	10 000		Reports		

				LED and DEDEAT. Verification of fishers and appeal process conducted in identification process conducted in identification process of fishers (in 8 Villages in Coffee Bay and hole in the wall)					
•	• Renewable energy (facilitation)	-	5 job opportunities	No progress done	10 000		Reports		
	KEY PERFORMANCE AREA							DEPARTMENT: RED	
	IDP OBJECTIVE : Develop support programmes for Informal Traders and Small Enterprises by 2016/17								
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/Not Achieved/Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
	Number of capacity building programmes to informal traders	4 programmes	12 capacity building programmes	3 programmes achieve 2 training and 1 WRSETA	R50 000				

	Number of informal traders supported	2 ITUPs	Support/capacitate 360 traders	40 informal traders capacitated through equipment	R30 000				
	Develop support programmes for informal traders by 16/17	2 existing programmes for capacity building; ITUPE and WRSETA	4 support programmes for informal traders	1 Harmor Road Market Plan Development Ntozonke Market Banner 60 street kitchens procured	R20 000		Programme reports with attendance registers		
	Provide capacity building for 200 local enterprises and community members by 16/17	120 local enterprises and community members capacitated	200 local enterprises and community	10 Furntech youth; 10 Innovator Youth; 40 unemployed SMMEs trained by CATH SETA; 40 Informal traders capacitated; 10 SMMEs capacity through Flea Market	R60 000		Report		
	To collect more than 95% of revenue collection	Revenue collected from Ntozonke stalls and Town stalls and street traders 15/16	95 % revenue collection	Revenue Collected R 83748.00 Revenue Collected					

				Kwa-Ntozonke Market R50957.98 Town Hall Stalls R21791.80 330 renewals have been issued due to notices served by Environmental Health Inspectors (proposal to expand the survey of businesses operating in the urban area)					
	95% revenue collection on street traders 100 sites will be demarcated	Sites were demarcated for street vendors. database have been developed	Demarcation of 100 additional sites	This is an annual payment which is on-going Revenue Collected R 41731.23					

	KEY PERFORMANCE AREA						DEPARTMENT: RED		
	IDP OBJECTIVE : To improve the provision and access of Library and Information Services in all wards including the most rural areas of KSD Municipality								
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE (Achieved/Not Achieved/Partially Achieved)	BUDGET	ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASONS FOR DEVIATION	REMEDIAL ACTION
1.	2. Hosting 4 Library awareness programmes	International Literacy day, Career exhibition, South African Library Week, World Book and Copyright day	Host 4 Library awareness programmes	Youth Day and Mandela month by KSD Library. Ikwezi, Qunu and Norwood KSD Library Week event Hosted successfully at Makhawula S.P.S., Ward 15 on the 9th of February 2017.	R260.000.00		Concept documents Minutes of the consultation meetings Attendance registers Invitations and programmes Photos		
3.	4. Facilitating the upgrading and maintenance	Only 3 libraries have adequate ICT infrastructure	All our libraries to have telephones , fax facilities	Internet connections have been installed at: Mqanduli;	R300, 000.00		Invoices and delivery notes		

	ce of ICT infrastructure, telecommunications and facilities		and well equipped computer labs with Internet access for the public, mobile library purchase and consumables	Ngangelizwe; Mthatha Public Library; Norwood and Ikwezi libraries Recruitment of 8 Library Assistants completed Furniture for : Qunu, Nzulwini and Gxwalibomvu delivered Airconditioners have been procured and installed Mobile Library purchased and delivered	R1190 000				
	• Staff training and recruitment – R500 000								
	• Support structures and materials, consumables – R190 000								
	• Mobile library – R500 000								

6. Budget and Treasury

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action		
				2016/17	Q1	Q2	Q3	Q4						
KEY PERFORMANCE AREA			FINANCIAL VIABILITY				DEPARTMENT		BUDGET AND TREASURY	Achieved / not achieved	Reasons	Remedial Action		
IDP Objective: To increase revenue generation to respond to service delivery needs for the KSD community by June 2017														
Seeking to improve revenue collection through various processes	Full implementation of prepaid electricity blocking to Improve revenue by 5% by June 2017	2015/16 collected revenue	5% increase in revenue collections by June 2017	Blocking of all accounts in arrear as per the disconnection list by September 2016	Blocking of all accounts in arrear as per the disconnection list by December 2016	Blocking of all accounts in arrear as per the disconnection list by March 2017	Blocking of all accounts in arrear as per the disconnection list by June 2017	Operational	1. Disconnection list	Achieved				
	Annual Review of tariffs in line with the relevant legislation / NT circulars by June 2017	2015/16 Approved tariffs	All tariffs reviewed by the 31 May 2017 for implementation in 2017/2018				Review of all tariffs by June 2017		2. Schedule of blocked and unblocked meters	Achieved				
	Send 60000 Notices of arrears to be paid to consumers by June 2017		Improvement of revenue due to collection by June 2017	Print 15000 notices on the and distribution by September 2016	Print 15000 notices on the and distribution by December 2016	Print 15000 notices on the and distribution by March 2017	Print 15000 notices on the and distribution by June 2017	Operational	Draft schedule of tariffs and submission memo to council for approval	Achieved				

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3	Q4				
Develop and Implement Financial Recovery Plan that will be approved by the council.	Developed financial recovery plan approved by the council	Approved and implemented financial recovery plan	Submit accurate and credible VAT returns on regular basis	Submit VAT returns on monthly basis on or before 25th	Submit VAT returns on monthly basis on or before 25th	Submit VAT returns on monthly basis on or before 25th	Submit VAT returns on monthly basis on or before 25th		Proof of submission of VAT returns on time	Achieved		
			Standardising of prices for quotation to ensure that prices are not inflated	Introduce and review standard prices					Approved standard prices	Partially Achieved	Some commodities do not have a standard price	
			Make use of the PT standard prices and where quotations are significantly above the standard price negotiate price reduction to ensure value for money	Compare municipal prices to Government Standard Prices	Standardise prices	monitor implementation of standard prices	Monitor implementation of standard prices		Approved standard prices	Partially Achieved	Some commodities do not have a standard price	
			Prioritise service delivery projects or spending and ensure value for money	Approve only service delivery related expenditure	Approve only service delivery related expenditure	Approve only service delivery related expenditure	Approve only service delivery related expenditure		Reduction in non-service delivery expenditure / Budget reports	Not achieved	This cannot be confirmed	
			Implement moratorium on the purchase of furniture and fittings	Implement moratorium on the purchase of furniture and fittings	Implement moratorium on the purchase of furniture	Implement moratorium on the purchase of furniture	Implement moratorium on the purchase of furniture and fittings		Financial reports	Achieved		

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3					
					and fittings	and fittings						
Reconcile general valuation to the general ledger	Reconciled GV to PROMUN values by June 2017	2015/16 reconciliation	Accurate rates database by June 2017	Reconcile GV to Promun by September 2016				Operational	Signed off reconciliation	Achieved		
IDP Objective : To provide free basic services												
Implementation of indigent policy and bylaws and ensure that all relevant stakeholders are represented in the FBS forum / Steering committee	Develop a credible indigent register by June 2017	2015/16 indigent register	Credible indigent register by June 2017	Facilitate registration of indigents through ward committee by September 2016	Facilitate registration of indigents through ward committee by December 2016	Facilitate registration of indigents through ward committee by March 2017	Facilitate registration of indigents through ward committee by June 2017		Indigent Register	Achieved		
IDP Objective: To improve municipal planning processes with the aim of sustaining credibility of the IDP and budget by adhering to legislative prescripts and policies for duration of IDP and budget by June 2017												
Make a contribution into the Budget and IDP process plan	To prepare and submit to council process plan for MTREF Budget 2017/18 by June 2017	2016/17 MTREF	Completed process plan for MTREF Budget for 2017/18 by June 2017	Prepare and submit to council process plan by September 2016				Operational	1. Draft process plan	Achieved		
									2. Submission memo to council for approval	Achieved		

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3	Q4				
To generate and submit revenue and expenditure reports to departments as part of monitoring by June 2017	Reports submitted on monthly basis to departments	2015/16 consolidated budget comparison reports	Submit accurate and credible S71 monthly within 10 working days and 52D VAT returns on regular basis	Circulation of consolidated monthly budget comparison reports by September 2016	Circulation of consolidated monthly budget comparison reports by December 2016	Circulation of consolidated monthly budget comparison reports by March 2017	Circulation of consolidated monthly budget comparison reports by June 2017	Operational	1. Consolidation of quarterly budget comparison	Achieved		
									2. Register on receipt of the report	Achieved		
Fully participation on the G & C work streams	12 reports generated for Presidential intervention projects	Three working days before the G & C work stream	Review controls and progress on the implementation of Action Items	Submit 3 reports to G & C workstream	Submit 3 reports to G & C workstream	Submit 3 reports to G & C workstream	Submit 3 reports to G & C workstream	N/A	Proof of submission in the form of minutes or monthly reports	Partially achieved	Work streams not sitting as per agenda	
IDP OBJECTIVE :Implement the standard chart of accounts by 01 July 2017												
Preparation for the implementation of MSCOA	Implementation of MSCOA process plan by June 2017	MSCOA process plan	Readiness for the implementation of MSCOA by June 2017	Monitoring and evaluation of implementation of MSCOA process plan by September 2016	Monitoring and evaluation of implementation of MSCOA process plan by December 2016	Monitoring and evaluation of implementation of MSCOA process plan by March 2017	Monitoring and evaluation of implementation of MSCOA process plan by June 2017	Operational	Consolidation of quarterly implementation of the process plan reports	Achieved		
IDP Objective: Improve internal controls for clean administration for the communities of KSD by 2017 for continuous implementation of policies, systems and legislation												

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3	Q4				
Ensure all budget related policies are reviewed	Conduct review of All budget related policies and bylaws by June 2017	2015/16 budget related policies	All budget related policies are reviewed in line with legislation by June 2017				Conduct review of policies and submit to council for approval by March 2017		Operational	All draft policies and submission memo to council	Achieved	
Ensure that Draft delegation manual submitted to council for approval and fully implemented	Delegations rolled down to the lowest levels of the municipality	Delegations on the Director and General and Managers levels	Cascade delegation to all levels of management and staff.	Cascade delegation to all levels of management and staff.					Proof of implementation of delegations	Partially Achieved	Delegations submitted but not approved by the council	
			Implement the system of delegations.	Review on regular basis compliance to the delegations manual					Proof of implementation of delegations	Partially Achieved	Delegations submitted but not approved by the council	
			Review on regular basis compliance to the delegations manual	Developed and implement Delegation manual.					Proof of implementation of delegations	Partially Achieved	Delegations submitted but not approved by the council	
			Developed and implement Delegation manual.	Review on annual basis financial delegation to employee					Proof of implementation of delegations	Partially Achieved	Delegations submitted but not approved by the council	

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3	Q4				
Financial delegations by the accounting officer in place	Financial delegation are signed and implemented		Review on annual basis financial delegation to employee	Review financial delegations to establish compliance to applicable legislations and regulations					Reviewed Financial Delegations	Achieved		
			Review financial delegations to establish compliance to applicable legislations and regulations	Review and implement SCM Delegations					Reviewed Financial Delegations	Achieved		
			Review and implement SCM Delegations	Review and implement SCM Delegations					Reviewed Financial Delegations	Achieved		
Implement compliance register for all existing policies of the BTO developed and implemented by July 2015	Reduction in non-compliance reports by National Treasury and Auditor General		Checklist to be completed and reviewed on monthly basis. There needs to be a review of compliance section and ensuring that its active and functional	Checklist to be completed and reviewed on monthly basis. There needs to be a review of compliance section and ensuring that its active and functional					Management and audit report	Partially Achieved	Not all matters reported in the prior year cleared	
			Notices relating to reporting requirements submitted to management for consideration and for an action.	Notices relating to reporting requirements submitted to management for consideration and for an action.						Achieved		

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3	Q4				
Audit Action Plan implemented by June 2017	Reduction in number of recurring audit findings		Review and implement audit action plan	Review and implement audit action plan					Audit Action Plan	Achieved		
Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review			Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review	Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review								
Seeking to have a compliant Contracts register	Update contract register with awarded contracts by June 2017	2015/16 contracts register	Updated and compliant contract register by June 2017	Update the existing awarded contracts by September 2016	Update the existing awarded contracts by December 2016	Update the existing awarded contracts by March 2017	Update the existing awarded contracts by June 2017	Operational	1. Paragraph 6 SCM report	Achieved		
	Develop requirements checklist for all preferred bidders by June 2017	2015/16 requirements checklist	Establish validity of all contracts by June 2017	Updated checklist toward contracting by September 2016	Updated checklist toward contracting by December 2016	Updated checklist toward contracting by March 2017	Updated checklist toward contracting by June 2017		2. Updated quarterly contracts report	Achieved		
Prepare and maintain a schedule of SCM committee meetings and	Conduct and complete bidding	2015/16 contracts register	Ensure that all bidding process are completed	Implement SCM schedule for the committee	Implement SCM schedule	Implement SCM	Implement SCM schedule for	Operational	1. Minutes and attendance registers	Achieved		

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3	Q4				
comply with the SCM policy	process within 90 day period by June 2017		within 90 days by June 2017	sittings by September 2016	for the committee sittings by December 2016	schedule for the committee sittings by March 2017	the committee sittings by June 2017		2. Contracts register	Achieved		
	Prepare monthly reconciliations and submit for review by the delegated official by June 2017	2015/16 consolidated recons	Confirm Completeness and accuracy of data by June 2017.	Reviewed reconciliations by September 2016.	Reviewed recon Reviewed reconciliations by March 2017.	Reviewed reconciliations by December 2016.	Reviewed reconciliations by September 2016.	Operational	1. Consolidated Quarterly recons	Achieved		
	Clearance of suspense accounts every month by June 2017	201/16 report on suspense account clearance	Cleared suspense account by June 2017	Quarterly report on clearance of suspense account by September 2016	Quarterly report on clearance of suspense account by December 2016	Quarterly report on clearance of suspense account by March 2017	Quarterly report on clearance of suspense account by June 2017	Operational	Consolidated report that include screen dumps, lead schedule	Partially achieved Not all suspense accounts cleared	Bank could not provide correct details and details provided do not match municipal records / data	Will trace with the bank the outstanding transactions
	Conduct quarterly Payroll certification by June 2017	2015/16	Confirm existence of employees on the payroll by June 2017	Submit payroll for certification by HODs by September 2016	Submit payroll for certification by HODs by December 2016	Submit payroll for certification by HODs by	Submit payroll for certification by HODs by June 2017	Operational	Completed payroll certification	Achieved		Will submit reports to council requesting authority to write off.

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3	Q4				
							March 2017					
Implementation of effective stock management	Elimination of redundant stock by June 2017	NIL	Total elimination of redundant stock by June 2017	Identification of redundant and obsolete stock by September 2016	Preparation of report of identified stock and submit to council for approval to be disposed by December 2016	Disposal of obsolete stock by March 2017	Disposal of obsolete stock by June 2017	Operational	1. List of identified obsolete stock	Achieved		
									2. Submission memo/ report to council	Achieved		
									3. Disposal report	Partially Achieved	Awaiting approval by the council	
	Efficient management of stock ordering levels by June 2017	NIL	Effective stock ordering level by June 2017	Identification of stock levels by September 2016	Implementation and monitoring of stock ordering levels by December 2016	Implementation and monitoring of stock ordering levels by March 2017	Implementation and monitoring of stock ordering levels by June 2017	Operational	1. Report of schedule of stock levels	Partially Achieved		
									2. Implementation and monitoring report	Partially Achieved		

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3	Q4				
Ensure stock take is done	Conducting monthly Stock take by June 2017	NIL	Schedule of annual stock take	Consolidate monthly stock take by September 2016	Consolidate monthly stock take by September 2016	Consolidate monthly stock take by September 2016	Consolidate monthly stock take by September 2016	Operational	1. Consolidated quarterly stock take reports	Achieved		
	Conduct reconciliations of asset register to the GL on a monthly basis and review of asset reports by June 2017	2015/16 consolidated recons and reviews	Reconciliations of asset register to the GL on a monthly basis and review of asset reports by June 2017	Consolidate monthly reconciliations and review reports by September 2016	Consolidate monthly reconciliations and review reports by December 2016	Consolidate monthly reconciliations and review reports by March 2017	Consolidate monthly reconciliations and review reports and determination of fair values, assessment of impairments by June 2017	Operational	Consolidated reports	Achieved		
Submission of credible annual financial statements by 31 August 2016	Credible Annual Financial Statements submitted to AG on before the 31st August 2016	AFS submitted on the 31 August 2016	Submit credible AFS by 31-08-2016	Prepare AFS process plan and implement					Process plan	Achieved		
				Determine changes in GRAP standards					Report on changes / Proof of training	Achieved		
			Prepare and submit quarterly reports to audit committee and internal audit	Prepare and present quarterly AFS to Audit Committee for review	Prepare and present quarterly AFS to Audit Committee for review	Prepare and present quarterly AFS to Audit Committee for review	Prepare and present quarterly AFS to Audit Committee for review		Quarterly AFS	Achieved		

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				2016/17	Q1	Q2	Q3	Q4				
			Submit credible AFS by 31-08-2016		Review accounting policy and align these to municipal finance policies					No queries on policies	Achieved	
					Submit AFS for review by the audit committee					AFS and proof of review and submission to AC	Achieved	
Review all municipal policies and bylaws	All policies are in line with legislations and approved by the council	All policies reviewed	Policies approved with the budget for 2017-2018			Review policies and bylaws and table in council	Submit reviewed policies and bylaws for approval in council		Reviewed policies	Achieved		
IDP OBJECTIVE : To provide Vehicles, Plant and Equipment to the service delivery departments to ensure that services are rendered to the community.												
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE			
				2016/17	Q1	Q2	Q3	Q4				
Maintain GRAP compliant asset register	All assets accounted in terms of GRAP	201516 Asset register	To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis	To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis	To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis	To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis	To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis		Proof of submission of asset register that aggress to the annual financial statements	Partially achieved	Challenges with the financial system	To ensure that challenges are resolved

IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	RESULTS	REASONS	Remedial Action
				Q1	Q2	Q3	Q4					
			Centralization of procurement of vehicles	Consolidation of all fleet request	Consolidation of all fleet request	Consolidation of all fleet request				Achieved		
To strengthen of the Fleet Management Unit.	Fleet Management Unit to be made an independent Section.		Reviewal of the Organogram	Review of organogram	Prioritisation of posts				Organogram populated	Partially Achieved	BTO organogram submitted to corporate services process underway	
Provision of fleet to ensure service delivery	Assets available for service delivery	Own fleet	Provision of Fleet Management Unit in the Organogram.	Obtain departmental fleet needs	Submit report to council on the acquisition of fleet		Source approval from treasury for the acquisition of LTL			Achieved		

7. Human Settlements

KEY PERFORMANCE AREA			Basic Service Delivery & Infrastructure Development				DEPARTMENT		HUMAN SETTLEMENTS		
IDP OBJECTIVE : PROVISION OF INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY 2017											
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS					ACHIEVED/NOT ACHIEVED	REASONS FOR DEVIATION	POE	
			Q1	Q2	Q3	Q4					
Construction of 234 houses in Maydene	Serviced 1317 sites	234 houses by June 2017	45 houses to be built by	90 houses to be built by	50 houses to be built by March 2017	49 houses by June 2017	ACHIEVED	Nil	Annexure 01		

Farm Ext. Project- A by June 2017	20 houses built		September 2016	December 2016					
Surfacing of 2.6 km and construction of storm water drainage of Mgxaji road, stadium road, Hlaba road, Madikane road and Xhosana road under Ngangelizwe ISUP by June 2017	Planning and design completed in 2015/16	Fully surfaced roads and Construction of storm water drainage by June 2017	Site establishment; location of existing services, surfacing and construction of 25% by September 2016	Surfacing and construction of 45% by December 2016	Surfacing and construction of 30% by March 2017	Close out report by June 2017	ACHIEVED	Nil	Annexure 02
Housing development for New Brighton township by June 2017	128 Serviced site by June 2017	Approved township layout and general plan by June 2017	Conduct town planning procedures and land survey by September 2016	Conduct town planning procedures and land survey by December 2016	Application for funding of the top structure by March 2017	Site establishment by June 2017	NOT ACHIEVED	Awaiting funding for top structure	
KEY PERFORMANCE AREA			Spatial planning & Development				DEPARTMENT	HUMAN SETTLEMENTS	
IDP OBJECTIVE : To guide and Facilitate Land Use Management and Development									
KPI	BASE LINE	ANNUAL TARGET	QUARTERLY TARGETS				ACHIEVED NOT ACHIEVED	REASON FOR DEVIATION	POE
			Q1	Q2	Q3	Q4			

Proclamation of Coffee Bay as a Town by June 2017	Final Draft LSDF & Consensus from the Public	Formalisation of Coffee Bay as a town by June 2017	Gazetting of the approved LSDF by September 2016	Submission of application for township establishment to COGTA by December 2016	No target	No target	NOT ACHIEVED	LSDF approved in Council meeting dated 09 Nov 2016	Annexure 03
Finalisation of Mqanduli & Viedgesville LSDF by June 2017	Draft Concept Plan completed	Adopted LSDF by June 2017	Finalise consultative processes	Obtain Council adoption	No target	No target	ACHIEVED	Spatial framework in place. Submitted to Mayco for approval	Annexure 04
Finalisation of 2 public participation for Western Mthatha LSDF by June 2017	Draft Concept Plan completed	Adopted LSDF by June 2017	Finalise consultative processes by September 2016	Submit to council for approval by December 2016	No target	No target	ACHIEVED	Spatial framework in place. Submitted to Mayco for approval	Annexure 05
Operationalization of Spatial Planning & Land Use Management Act (SPLUMA) by June 2017	Approved SPLUMA by-law	Establishment of Municipal Planning Tribunal and Appeal Authority June 2017	Advertise Call for members to serve on Board by September 2016	Submission to council for appointment of members by December 2016	No target	No target	PARTIAL	PROCESS OF MPT BOARD APPOINTMENT TO BE RE-STARTED	Annexure 06

KEY PERFORMANCE AREA			Basic Service Delivery & Infrastructure Development				DEPARTMENT	HUMAN SETTLEMENTS	
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				ACHIEVED NOT ACHIEVED	REASON FOR DEVIATION	POE
			Q1	Q2	Q3	Q4			
To provide title deeds to Ngangelizwe, Khwezi, Hill Crest and New Brighton community by June 2017	2015/16 title Deeds distributed	190 Title Deeds issued by June 2017	50 title deeds issued by September 2016	100 title deeds issued by December 2016	20 title deeds issued by March 2017	20 title deeds issued by June 2017	NOT ACHIEVED	Applications submitted to conveyancer for processing	Annexure 07
Conclusion of 138 new lease agreements and management of the 14 existing ones by June 2017	Existing lease agreements	Establish new lease agreements and management of existing lease agreements by June 2017	Signing of new lease agreements and review of existing leases by September 2016	Signing of new lease agreements and review of existing leases by December 2016	Signing of new lease agreements and review of existing leases by March 2017	Signing of new lease agreements and review of existing leases by June 2017	ACHIEVED	New Leases signed upon expiry of contracts	Annexure 08

KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development			DEPARTMENT	HUMAN SETTLEMENTS			
IDP OBJECTIVE : Provision of integrated sustainable Human Settlements									
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				ACHIEVED / NOT ACHIEVED	REASON FOR DEVIATION	POE
			Q1	Q2	Q3	Q4			

Develop Land Invasion Policy by June 2017	NIL	Completed Land Invasion Policy June 2017	Procurement process by September 2016	Submission to the council for approval by December 2016	No target	No target	NOT ACHIEVED		Nil
KEY PERFORMANCE AREA		Good Governance & Public Participation			DEPARTMENT		HUMAN SETTLEMENTS		
IDP OBJECTIVE : Compliance with approved legislation									
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				ACHIEVED NOT ACHIEVED	REASON FOR DEVIATION	POE
			Q1	Q2	Q3	Q4			
Approval of all submitted building plans for KSDM area of jurisdiction by June 2017	Approved building plans in 2015/16	All circulated building plans approved by June 2017	All plans complied with building regulation will be attended to within three months by September 2016	All plans complied with building regulation will be attended to within three months by December 2016	All plans complied with building regulation will be attended to within three months by March 2017	All plans complied with building regulation will be attended to within three months by June 2017	ACHIEVED	Nil	Annexure 09
Monitoring of building construction against approved building plans & building regulations by June 2017	completion certificates-and contravention notices 2015/16	All Building construction conforming to building regulation by June 2017	Undertake Inspection of building Construction by September 2016	Undertake Inspection of building Construction by December 2016	Undertake Inspection of building Construction by March 2017	Undertake Inspection of building Construction by June 2017	ACHIEVED	Nil	Annexure 09

Establish an outdoor advertising Unit by June 2017	NIL	Approved outdoor advertising organogram/ structure with 6 staff members by June 2017	Develop job descriptions; budget and submission for approval of the unit by September 2016	No target	No target	No target	NOT ACHIEVED	Incumbent responsible for outdoor advertising resigned	Nil
Submission of Outdoor Advertising Policy by June 2017	NIL	Approved Outdoor Advertising Policy by June 2017	Submit draft to council for approval by September 2017	No target	No target	No target	PARTIAL	Policy submitted to Mayco for consideration 12/06/2017	Annexure 10

KEY PERFORMANCE AREA		Financial Viability & Management		DEPARTMENT		HUMAN SETTLEMENTS		
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IDP OBJECTIVE : To increase revenue generation & develop funding models for budget

KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				ACHIEVED NOT ACHIEVED	REASON FOR DEVIATION	POE
			Q1	Q2	Q3	Q4			
Annual review of tariffs for various services by June 2017	Approved tariffs for Outdoor Advertising Unit, building and town planning 2015/16	Reviewed and approved tariffs by June 2017	No target	No target	Review of existing tariffs guided by National Treasury regulations by March 2017	Submit to council for approval and implement for the following financial year by June 2017	ACHIEVED	Nil	Annexure 11

KEY PERFORMANCE AREA		Good Governance and Public Participation			DEPARTMENT		COUNCIL AND COMMITTES		
IDP OBJECTIVE : To improve / Ensure Council and Community Oversight for service Delivery Implementation								ANNUAL REPORT 2016/2017	
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	TARGET		ACTUAL EXPENDITURE	MEASUREMENT SOURCE / POE	REASON FOR DEVIATION	REMEDIAL ACTION
				ACTUAL PERFORMANCE (Achieved / Not Achieved/ Partially Achieved)	BUDGET				
Facilitating Council business	Institutional Calendar	Approved 2015/2016 Institutional Calendar	To implement and monitor institutional calendar	Partially achieved	N/A	N/A	-Institutional Calendar, -Council, Mayoral and Standing Committee meetings Agenda, Attendance register and minutes	No quorum Rescheduling	Observation of Rules

	Conduct Council meetings, Mayoral Committee meetings and Standing Committees meetings year	Council, Mayoral Committee and 9 Standing Committees	To facilitate 4 Ordinary Council Meetings, 4 Mayoral Committees and 108 standing Committee meetings		Partially Achieved -02 Ordinary council meetings sat 11 Special Council meetings sat - 12 Mayoral committee meetings sat - 41 Standing committee meetings sat		Council and Committee Agenda, Attendance register and minutes	Rescheduling No quorum	Observation of rules
	Facilitate Systems Delegation of powers from Council to Municipal Manager	Systems Delegation of Powers	To facilitate review of systems delegation of powers		Achieved		Approved Draft delegation document	Workshop to be organized	

	Rules of order reviewed	Approved rules of order	To facilitate reviewal of rules of order		Achieved			Approved rules of order		
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 Achieved

 Not achieved

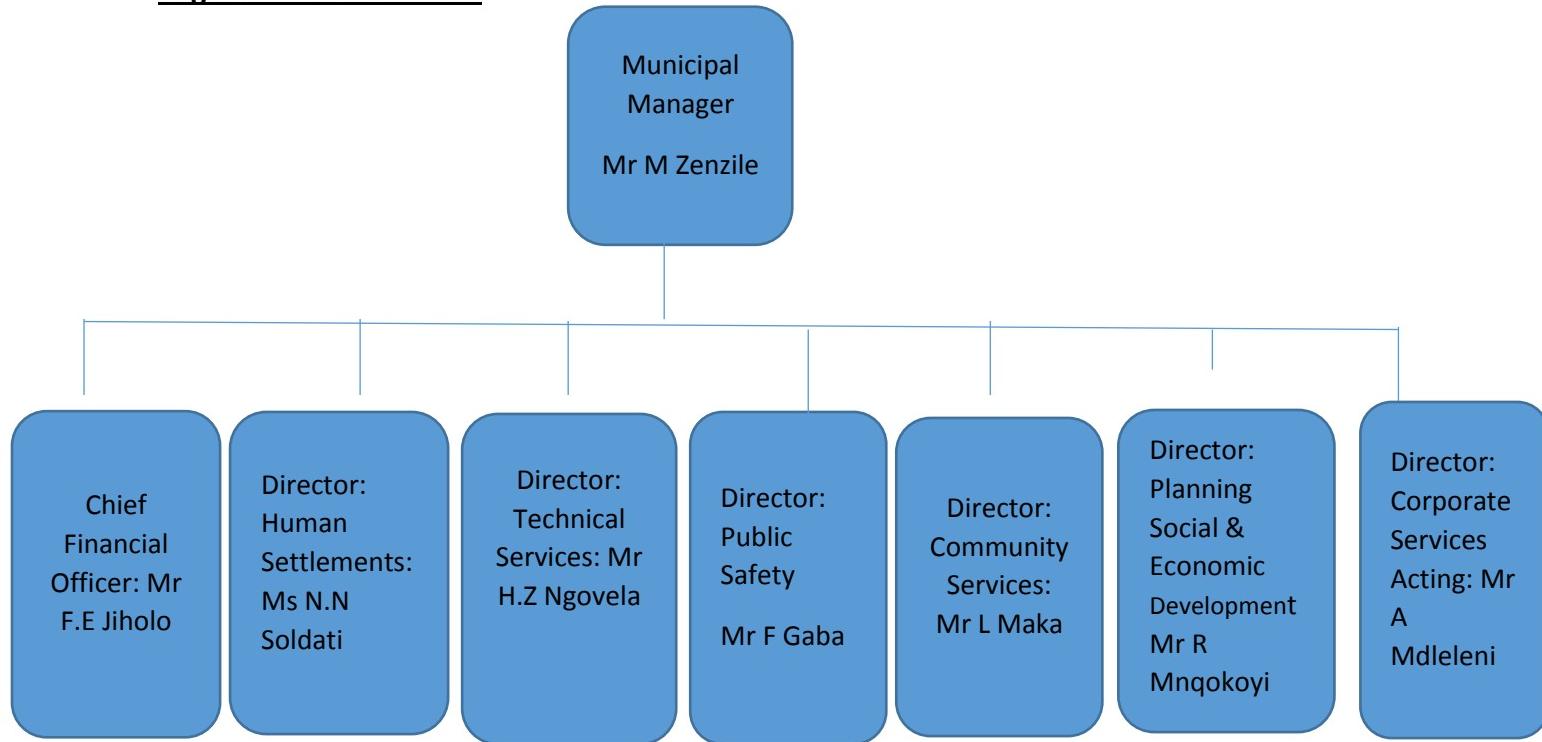
 Partially achieved

EXECUTIVE TARGETS SUMMARY

DEPARTMENTS	NO. OF TARGETS	ACHIEVED	PARTIALLY ACHIEVED	NOT ACHIEVED
CORPORATE SERVICES	28	13	8	7
COMMUNITY SERVICES	23	12	8	3
TECHNICAL SERVICES	25	12	11	2
PUBLIC SAFETY	49	46		3
RURAL ECONOMIC DEVELOPMENT	15		7	8
FINANCE	55	40	14	1
COUNCIL & SECRETARIAT	4	2	2	
TOTAL	199	124	51	24

CHAPTER 4: ORGANISATIONAL DEVELOPMENT OVERVIEW

Organisational structure



Municipal Transformation and Organisational Development

KSD had approved a staff establishment in the year 2010, and under the period under review consultation for organisational review are completed. An HR plan is developed to make sure that each year a number of posts are filled. As per HR plan for 2016/17, the municipality has planned to fill 132 posts and 67 posts have been advertised and 17 filled.

Critical vacancies have been advertised and filled in some departments but there is still a serious need to fill vacancies for the smooth running of municipality and to achieve IDP Objectives in improving service delivery.

Corporate Services facilitates training for all KSD officials and councillors and we have managed to do exceedingly well in that area considering the budgetary constraints.

The municipality has a total of 2168 approved posts, of this, 42% of the total posts are vacant as at 30 June 2017.

As at 30th March 2017 Director Human Settlement and Planning (Contract expired)

Implementation of the Performance Management System (PMS):

As required by section 38 of Local Government: Municipal Systems Act, the KSD municipality has established PMS in the following manner:

The office of the Municipal Manager, PMS Unit has the mandate to ensure that the Municipality delivers and perform in its key areas. Performance Management function is a critical function within the Municipality.

The Municipality PMS Policy has been tabled in the year 2016/17 and approved which provides for the payment of performance bonuses by the Municipality. Performance Agreements for Senior 56 Managers are concluded and submitted to the department. The Municipality is working on cascading performance management to lower levels once it got it right with the highest level of Managers.

A service provider has been further engaged to provide the guidance and assistance on PMS. The SDBIP that is aligned with the IDP was approved. Quarterly performance reports were generated and submitted to Council. The municipality conducts Annual Assessments for the S56 Managers to ascertain whether set targets have been achieved.

Municipal Manager and S57 Manager's employment contract and performance contracts

Position	Employment Contract	Performance Agreement	Submitted to Department (Y/N)	Minimum Competency level
Municipal Manager	✓	✓	✓	✓
Director: Infrastructure	✓	✓	✓	✓
Director: Human Settlements	✓	✓	✓	✓
Director: Public Safety	✓	✓	✓	✓
Director: Planning Social And Economic Development	✓	✓	✓	
Director: Community Services	✓	✓	✓	✓
Director Corporate Services	✓	✓	✓	✓

Staff development initiatives during the Financial Year

The municipality has, during the financial year ended 30 June 2017 conducted various training sessions. Total number of officials that have benefited from development initiatives is 215 and Council, this number is both Councillors and officials. Below is the table illustrating the breakdown?

	No of Beneficiaries
Councillors Trained	26
Officials Trained	58
Interns (14 finance, 19 Infrastructure)	Finance 22, Infrastructure 10
Experiential Learners	15
Abet learners	0
Apprentices (Employed)	22
Apprentices (Unemployed)	18
Bursary holders	44
Total number of beneficiaries	215

Key HR. statistics per functional area

The HR. statistics per functional area within the municipality are presented below

MM, Section 57 and line Managers ytd

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager	1	1	0
2	Director: Social and Economic Development	1	1	0
3	Director: Corporate Services	1	1	0
4	Director: Health and Environment	1	1	0
5	Director: Community Safety	1	1	0
6	Chief Financial Officer	1	1	0
7	Director: Technical Services	1	1	0

8	Director: Human Settlements	1	1	0
9	General Manager: Internal Audit	1	0	1
10	General Manager: Speaker's Office	1	1	0
11	General Manager: Mqanduli Unit	1	1	0
12	General Manager: Civil Engineering	1	0	1
13	General Manager: Electrical Engineering	1	1	0
14	General Manager: Local Economic Development	1	1	0
15	General Manager: Integrated Community development	1	0	1
16	General Manager : Supply Chain	1	1	0
17	General Manager: Revenue and Accounting	1	1	0
18	General Manager: Mayor's Office.	1	1	0

Full time staff complement per functional area

Department	Approved posts	Vacant posts	Filled posts
Health and Environment	561	216	345
Corporate Services	172	130	42
Budget and Treasury	172	58	114
Technical Services	262	37	225
Municipal Manager's office	40	13	27
Community Safety	606	246	360
Social and Economic development	148	102	46
Human Settlement	118	97	21
Municipal Manager's Office	40	24	16

Technical staff registered with professional bodies

Technical Service (e.g. Water, Electricity etc...)	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Roads	02	02	0	0
Electricity	01	01	0	0
Human Settlements	04	01	02	01

Levels of education and skills

The municipality has a total of 1028 permanent employees. Their education level and skills are depicted in the table below: (an appropriate comment will follow based on the information in the table)

Total Number of staff	Number of staff without grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary / accredited professional training
1308	814	494	308

TRENDS ON TOTAL PERSONNEL EXPENDITURE

Financial Years	Total Number Of Staff	Total Approved Operating Budget	Personnel expenditure (salary and salary related)	Percentage of expenditure
2016-2017		R 1 150 511 000	R382 481 000	33.24%
2015-2016	1296	R1 152 209 512	R315 273 225	27,36%
2014-2015	1123	R980 629 000	R274 200 204	27.96%
2013-2014	1031	R651,726,000	R255,795,000	39%

PENSION AND MEDICAL AIDS TO WHOM EMPLOYEES BELONG

The municipality contributes 60% towards medical aid for each employee as a benefit with a membership to the below listed schemes.

The municipality contributes 18 % of the employee's basic salary towards the employees' pension fund.

NAMES OF PENSION FUND	NUMBER OF MEMBERS	NAMES OF MEDICAL AIDS	NUMBER OF MEMBERS
Cape Joint pension fund (consolidated retirement fund)	37	Key Health	4
National funds for municipal workers	567	Bonitas	38
Samwu pension fund	313	Hosmed	459

SALA Pension Fund	0	Samwumed	83
Eastern Cape group municipal fund	62	LAMAFF (LA Health)	132
Umtata Provident Fund	45		

HR. Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Abet policy			N/A
2	Attraction and Retention			N/A
3	Dress code			N/A
4	Employee Assistance / Wellness			N/A
5	HIV/Aids			N/A
6	Human Resource			N/A
7	Information Technology			N/A
8	Internal bursary			N/A
9	KSD coaching			N/A
10	KSD induction			N/A
11	KSD leadership& management development			N/A
12	Occupational Health and Safety			N/A
13	Sexual Harassment			N/A
14	Skills Development			N/A
15	Staff placement			N/A
16	Study& examinations			N/A
17	Succession planning and career pathing			N/A

4.2.1

The policies that are in existence were approved by council on April 2010, all under review and HR Manual was reviewed on September 2015.

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employees Days	Estimated cost R' 000
Lower skilled (Levels 19-15)	1640	06		831	1.97	
Skilled (Levels 14-11)	2360	25		650	3.63	
Highly skilled production (levels 10-9)						
Highly skilled supervision (levels 8-6)	652	18		317	2.05	
Senior management (Levels 5 upwards)	592	07		95	6.23	
MM and S57	12	nil		8	1.5	
Total						

Skills Development Expenditure

R'000

Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
	No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
MM and S57	Female	13								
	Male	6								
Legislators, senior officials and managers	Female				127 600			74 200		
	Male			48 500		73 902				
Professionals	Female	53		49 000				32 495		
	Male	69						15 470		
Technicians and associate professionals	Female	98		73 500		8 900		50 070		
	Male	117		24 500				10 830		
Clerks	Female	167		194 000		27 960		184 005		
	Male	124		49 000				60 450		
Service and sales workers	Female	69	500 000	448 000		13 100		44 890		
	Male	121	500 000	554 000		13 100		72 075		
Plant and machine operators and assemblers	Female	1								
	Male	39								
Elementary occupations	Female	190						12 672		
	Male	207						18 014		
Sub total	Female			1, 440 500		264 562		575 171		
	Male									
Total		0	0	0	0	0	0	0	0	

*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.

%*

*R

Chapter Five Financial Performance
Revenue by Source and Expenditure by Type

Description	2015/16		2014/15	Comparison	
R thousand	Full Year Forecast	Actual Preaudit	Audited Outcome s	Variance s	Variante %
Revenue By Source					
Property rates	169 603	180 579	159 482	(21 098)	-13%
Service charges - electricity revenue	291 449	281 198	239 978	(41 219)	-17%
Service charges - refuse revenue	33 451	34 934	26 765	(8 169)	-31%
Rental of facilities and equipment	14 991	15 193	15 068	(125)	-1%
Interest earned - external investments	4 444	3 341	4 399	1 058	24%
Interest earned - outstanding debtors	28 397	32 000	25 091	(6 909)	-28%
Fines	965	1 026	967	(58)	-6%
Licences and permits	14 943	13 980	13 618	(361)	-3%
Transfers recognised – operational	280 123	264 689	220 077	(44 612)	-20%
Transfers recognised – capital	304 847	204 073	164 242	(39 831)	-24%
Other revenue	7 742	13 912	19 117	5 205	27%
					-
Public contributions and donations		108 911		(108 911)	100%
Financial Assistance		5 112	178 325	173 213	97%
Fair Value Adjustments		20 953	10 690	(10 263)	-96%
Gains on disposal of PPE	1 254	(5 670)	(58 870)	(53 200)	90%
Total Revenue (excluding capital transfers and contributions)	1 152 209	1 174 230	1 018 951	(155 280)	-15%
Expenditure By Type					
Employee related costs	330 298	328 907	310 827	(18 081)	-6%
Remuneration of councillors	23 132	22 687	20 854	(1 833)	-9%
Debt impairment	30 050	62 395	78 897	16 503	21%
Depreciation & asset impairment	272 989	169 788	246 411	76 624	31%
Finance charges	17 400	14 182	16 290	2 108	13%
Bulk purchases	224 883	230 463	185 321	(45 142)	-24%
Lease Rentals on Operating Lease	28 262	24 408	26 198	1 790	7%
Repairs and Maintenance	34 022	29 574	13 398	(16 176)	-121%
Contracted services	7 611	8 642	7 889	(753)	-10%
Transfers and grants	40 739	37 949	29 618	(8 331)	-28%
Other expenditure	120 981	85 140	87 518	2 378	3%
Total Expenditure	1 130 367	1 014 135	1 023 221	9 086	1%
Surplus/(Deficit)	21 842	160 095	(4 270)	(164 365)	(0)

An increase of 15% and 1% on total revenue and total expenditure respectively has been noted. The following significant variances have been noted:-

- Donations PPE received of R108.9 million and a reduction of R173.2 million on Financial Assistance received in the prior year as a result of reversal of loan by COGTA that was recognised as income.
- Reduction of R76.6 million on depreciation and impairment of assets
- An increase of R45.1 million on electricity bulk purchases

Revenue and Expenditure by VOTE

Vote Description	2015/16		2014/15	Variance s Actual	Varian ce %
	Final Budget	Actual	Audited Outcome		
Revenue by Vote	R' 000	R' 000	R' 000	R' 000	
1 - EXECUTIVE & COUNCIL	2 301	2 162	1 953	(208)	-11%
2 - FINANCE & ASSET MANAGEMENT	477 373	515 494	555 397	39 902	7%
3 - CORPORATE SERVICES	2 535	3 592	802	(2 790)	-348%
4 - COMMUNITY SERVICES	35 756	36 850	38 185	1 335	3%
5 - PUBLIC SAFETY	22 258	21 535	16 981	(4 554)	-27%
6 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT	14 463	111 539	2 868	(108 672)	-3790%
7 - HUMAN SETTLEMENT	58 840	48 038	29 550	(18 488)	-63%
8 – INFRASTRUCTURE	538 683	435 020	373 216	(61 803)	-17%
Total Revenue by	1 152 209	1 174 230	1 018 951	(155 280)	-15%
Expenditure by Vote to be appropriated					
1 - EXECUTIVE & COUNCIL	79 104	74 306	68 585	(5 721)	-8%
2 - FINANCE & ASSET MANAGEMENT	410 440	373 881	467 521	93 640	20%
3 - CORPORATE SERVICES	59 349	44 086	47 567	3 481	7%
4 - COMMUNITY SERVICES	71 725	62 817	60 822	(1 996)	-3%
5 - PUBLIC SAFETY	96 805	97 790	89 664	(8 126)	-9%
6 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT	25 709	22 776	17 983	(4 793)	-27%
7 - HUMAN SETTLEMENT	23 599	20 229	19 440	(789)	-4%
8 – INFRASTRUCTURE	363 637	318 250	251 639	(66 610)	-26%
Total Expenditure by Vote	1 130 367	1 014 135	1 023 221	9 086	1%
Surplus/(Deficit) for the year	21 842	160 095	(4 270)	(164 365)	3849%

Conditional Grants Received (Excluding MIG)

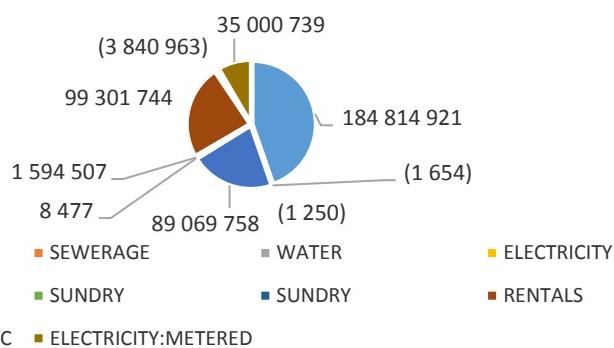
CONDITIONAL GRANTS RECEIVED				
	2015/16		2014/15	
DESCRIPTION	Grant Received	Actual Expenditure	Grant Received	Actual Expenditure
Financial Management Grant	1 675 000	1 224 031	1 600 000	1 600 000
Municipal Systems Improvement Grant	930 000	882 481	934 000	1 021 133
Infrastructure Skills Development Grant	3 200 000	3 502 737	3 000 000	3 623 126
Integrated National Electrification Program	22 000 000	24 567 965	0	57 890 690
TOTAL	27 805 000	30 177 214	5 534 000	64 134 949

Debtors Age Analysis

201516

DESCRIPTION	TOTAL
RATES	184 814 921
SEWERAGE	(1 654)
WATER	
ELECTRICITY	(1 250)
REFUSE	89 069 758
SUNDRY	8 477
SUNDRY	1 594 507
RENTALS	99 301 744
OLD BALS BLANK ETC	(3 840 963)
ELECTRICITY:METERED	35 000 739
TOTAL	405 946 277

Consumer Debtors



TYPE	DESCRIPTION	201516	201415	MOVEMENT	
		TOTAL	TOTAL	VARIANCE	%
1	RATES	184 814 921	136 387 034	48 427 887	36%
2	SEWERAGE	(1 654)	-	(1 654)	100%
3	WATER		-	-	100%
4	ELECTRICITY	(1 250)	-	(1 250)	100%
5	REFUSE	89 069 758	78 637 326	10 432 432	13%
6	SUNDRY	8 477	9 390	(913)	-10%
7	SUNDRY	1 594 507	1 993 032	(398 525)	-20%
8	RENTALS	99 301 744	84 611 098	14 690 646	17%
9	OLD BALS BLANK ETC	(3 840 963)	(3 842 063)	1 100	0%
10	ELECTRICITY:METERED	35 000 739	29 384 031	5 616 707	19%
TOTAL		405 946 277	327 179 848	78 766 429	24%

An increase of 24 % on outstanding debtors has been noted from the report above it is clear that recovery of rates debtors is slow.

Balance Type	CURRENT	30 Days	60 Days	90 Days	120 Days	150 Days	180 Days	210 Days	240 Days	270 Days	300 Days	TOTAL	PENALTIES	DEBTOR TOTAL
RATES 01	6 158 561	3 211 527	2 953 284	2 532 181	2 485 541	2 369 437	2 167 402	2 488 711	1 744 698	20 795 532	110 997 457	157 904 332	26 910 589	184 814 921
SEWERAGE 02	-1 654	0	0	0	0	0	0	0	0	0	0	-1 654	0	-1 654
WATER 03	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ELECTRICITY 04	-1 250	0	0	0	0	0	0	0	0	0	0	-1 250	0	-1 250
REFUSE 05	3 767 542	1 353 763	1 340 472	1 205 927	1 408 091	1 207 593	1 066 878	1 047 911	1 120 460	9 698 044	51 806 589	75 023 269	14 046 489	89 069 758
SUNDRY 06	-1 332	0	0	0	0	0	0	0	0	0	9 809	8 477	0	8 477
SUNDRY 07	-96 716	3 620	0	0	0	0	0	0	0	0	1 687 602	1 594 507	0	1 594 507
RENTALS 08	1 246 224	1 037 505	993 637	934 267	879 673	862 149	858 648	854 451	855 482	799 387	59 745 065	69 066 489	30 235 254	99 301 744
OLD BALS BLANK ETC 09	-3 911 528	0	0	0	0	0	0	0	0	0	70 564	-3 840 963	0	-3 840 963
ELECTRICITY METERED 10	12 970 182	6 063 680	1 922 763	2 655 714	2 047 297	1 684 782	1 236 307	279 029	291 288	219 928	3 458 116	32 829 086	2 171 652	35 000 739
	20 130 029	11 670 095	7 210 156	7 328 089	6 820 603	6 123 961	5 329 235	4 670 103	4 011 928	31 512 891	227 775 202	332 582 293	73 363 985	405 946 277